Supplementary Information for Legislative Review

2000-2001 Departmental Expenditure Estimates

Manitoba
Industry, Trade
and Mines

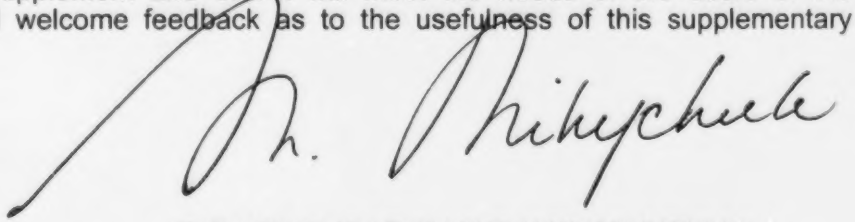
PREFACE

This document has been prepared by the Department of Industry, Trade and Mines as a supplement to its Printed Main Estimates. It is intended to provide background information on the department which should complement the information already contained in the Printed Main Estimates. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into five parts:

- The first part provides an overview of the department's 2000/01 budget requirements.
- The second part provides program and financial information including details of staffing requirements and expenditures. Information is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Main Estimates.
- The third part provides a five-year historical budget comparison of the Department of Industry, Trade and Mines.
- The fourth part includes program and financial information relating to special operating agencies.
- The fifth part provides a standard glossary of terms.

This document has been developed to assist members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



THE HONOURABLE MARYANN MIHYCHUK
MINISTER OF INDUSTRY, TRADE AND MINES

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF INDUSTRY, TRADE AND MINES

MINISTER

HONOURABLE MARYANN MIHYCHUK

DEPUTY MINISTER

HUGH ELIASSON

ROLE AND MISSION

The Minister of Industry, Trade and Mines and the department, in pursuit of a vision of a prosperous and dynamic Manitoba economy generating progressive and sustainable employment growth for all Manitobans, have established as their mission:

To facilitate job creation by fostering and promoting an environment conducive to the sustainable development and growth of Manitoba business and mineral resources.

In order to achieve its mission, the department is organized in 4 divisions:

THE ADMINISTRATION AND FINANCE DIVISION provides central administrative and research services and statistical and labour force information to the department and other agencies of government; monitors and reports on the activities and policies of the federal government; and provides grant funding to the Manitoba Horse Racing Commission to provide for the supervision and regulation of horse racing in Manitoba.

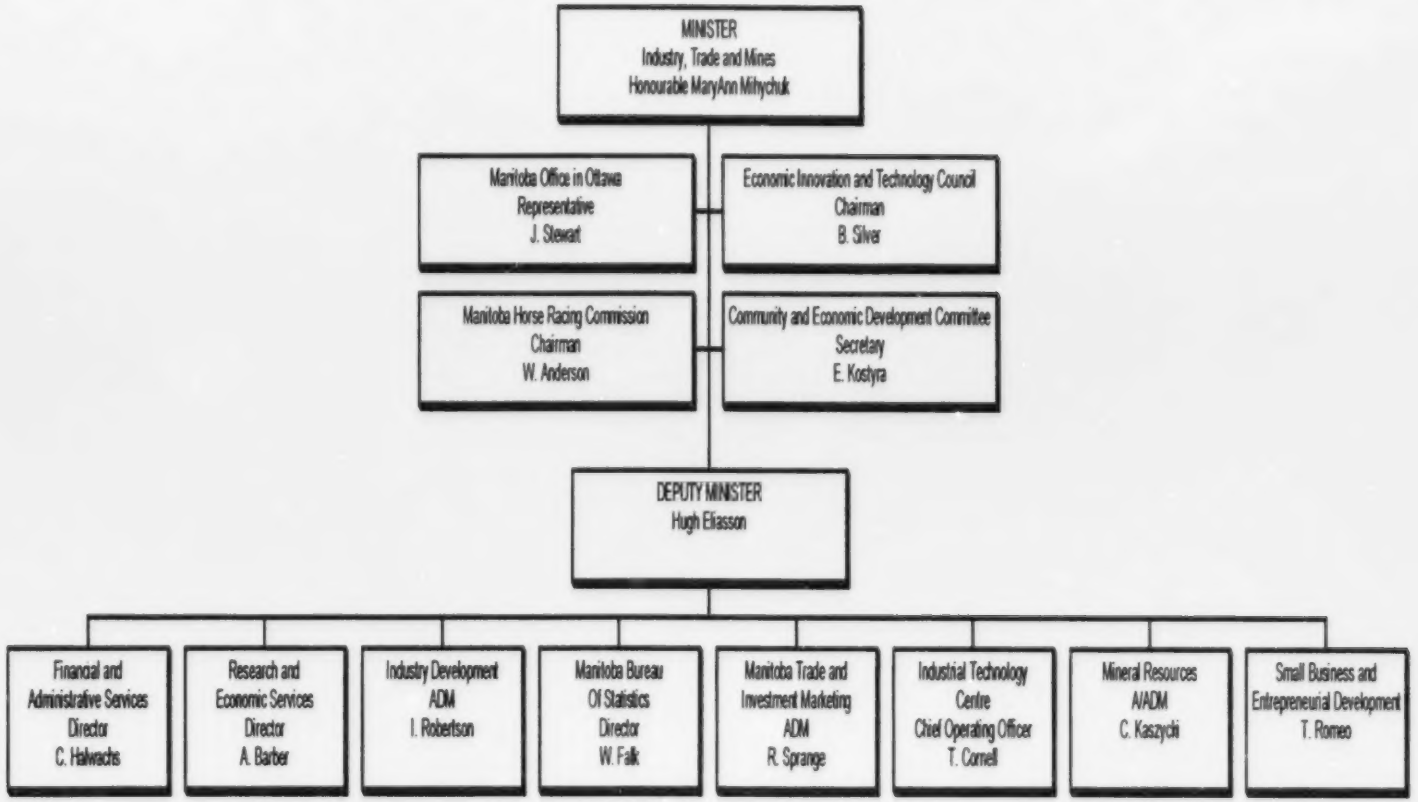
THE BUSINESS SERVICES DIVISION promotes industrial development; provides or facilitates business access to capital; promotes trade and investment; foster and enhance business development opportunities in mineral economic development through promotion and marketing activities; facilitates the growth of Manitoba's telecommunications industry; facilitates economic development in Manitoba through the provision of industrial technology services; and delivers the Health Research and the Centres of Excellence Initiatives; coordinates and delivers a range of services for the enhancement and growth of Manitoba's entrepreneurial and small business community and provides support to groups and communities seeking to incorporate as cooperative.

THE MINERAL RESOURCE DIVISION promotes wise land management and environmentally sustainable economic development in the province based on Manitoba's mineral resources; provides authoritative documentation of the province's mineral endowment and development potential; administration of legislation governing the disposition of mineral rights, exploration, development and production of Manitoba's mineral resources and, the rehabilitation of mines and quarries.

COMMUNITY ECONOMIC DEVELOPMENT COMMITTEE provides analytical expertise and administrative support to the Community Economic Development Committee of Cabinet; provides grant support to the Economic Innovation and Technology Council to facilitate its role in industrial innovation and technology commercialization and provides grants and other incentives through the Economic Innovation and Technology Fund for research, economic innovation and technology transfer.

Program and financial information for each division is provided in Part 2.

INDUSTRY, TRADE AND MINES
ORGANIZATION CHART
EFFECTIVE APRIL 1, 2000



NOT REFLECTED ON THIS CHART:
THE MANITOBA TRADE AND INVESTMENT CORPORATION
AND
THE MANITOBA DEVELOPMENT COPRORATION

SCHEDULE 1

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF INDUSTRY, TRADE AND MINES

The Convention Centre Corporation Act

The Co-operative Associations Loans and Loans Guarantee Act

The Cooperative Promotion Trust Act

The Design Institute Act

The Economic Innovation and Technology Council Act

The Manitoba Employee Ownership Fund Corporation Act

The Horse Racing Commission Act

The Labour-Sponsored Venture Capital Corporations Act

The Mines and Minerals Act

The Mining and Metallurgy Compensation Act

The Statistics Act

The Manitoba Trade and Investment Corporation Act

As per Schedule "L", Order-In-Council 375/1999.

SCHEDULE 3

DEPARTMENT OF INDUSTRY, TRADE & MINES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2000/2001 $(000's)	Change From 1999/00 %	Estimates of Expenditure 1999/00 (adjusted) $(000's)
1. Administration and Finance	**4,310.4**	(4.2)	4,497.1
2. Business Services	**26,254.9**	(11.3)	29,584.8
3. Mineral Resources	**6,552.8**	6.0	6,182.9
4. Community and Economic Development	**2,463.4**	(29.0)	3,469.3
5. Amortization of Capital Assets	**477.8**	5.1	454.7
TOTAL FOR INDUSTRY, TRADE & MINES	**40,059.3**	(9.3)	**44,188.8**

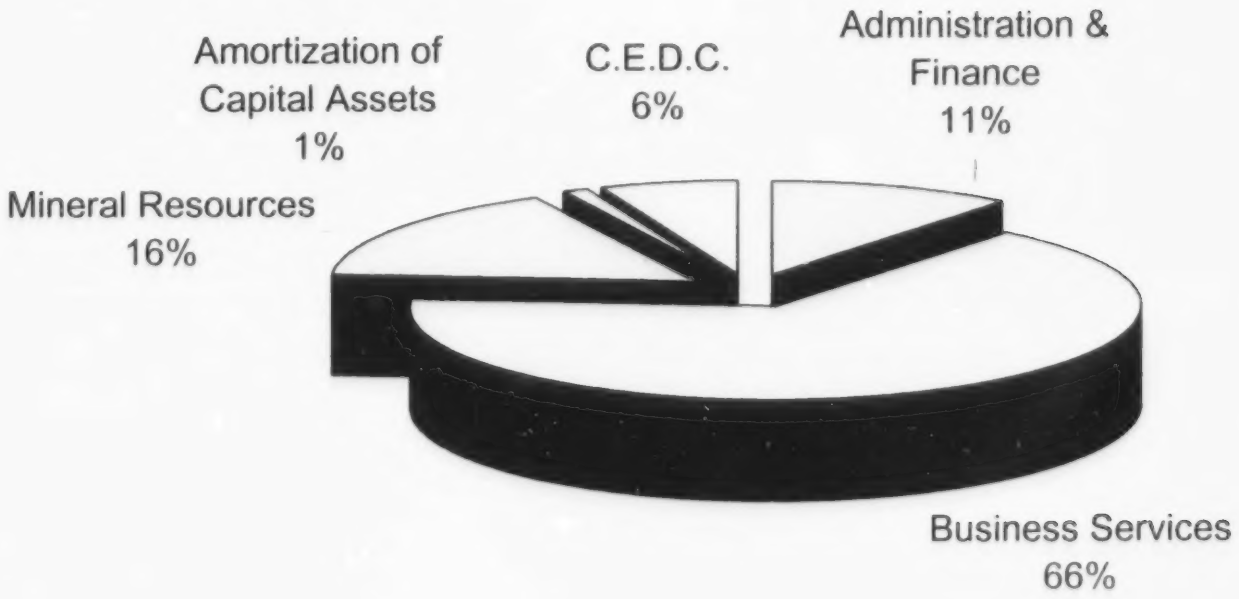
Reconciliation Statement

$ (000's)

Printed Estimates of Expenditure 2000/01:	
- Industry, Trade and Tourism	40,371.6
- Energy and Mines	14,630.1
Transfer of Functions from:	
- Highways and Government Services	142.2
Transfer of Functions to:	
- Aboriginal and Northern Affairs	(313.3)
- Conservation	(2,207.2)
- Culture, Heritage and Tourism	(8,322.8)
- Labour	(111.8)
Estimates of Expenditure 1999/2000 (Adjusted)	44,188.8

Schedule 4

2000/2001 Main Estimates of Expenditure
Percentage Distribution by Operating Division

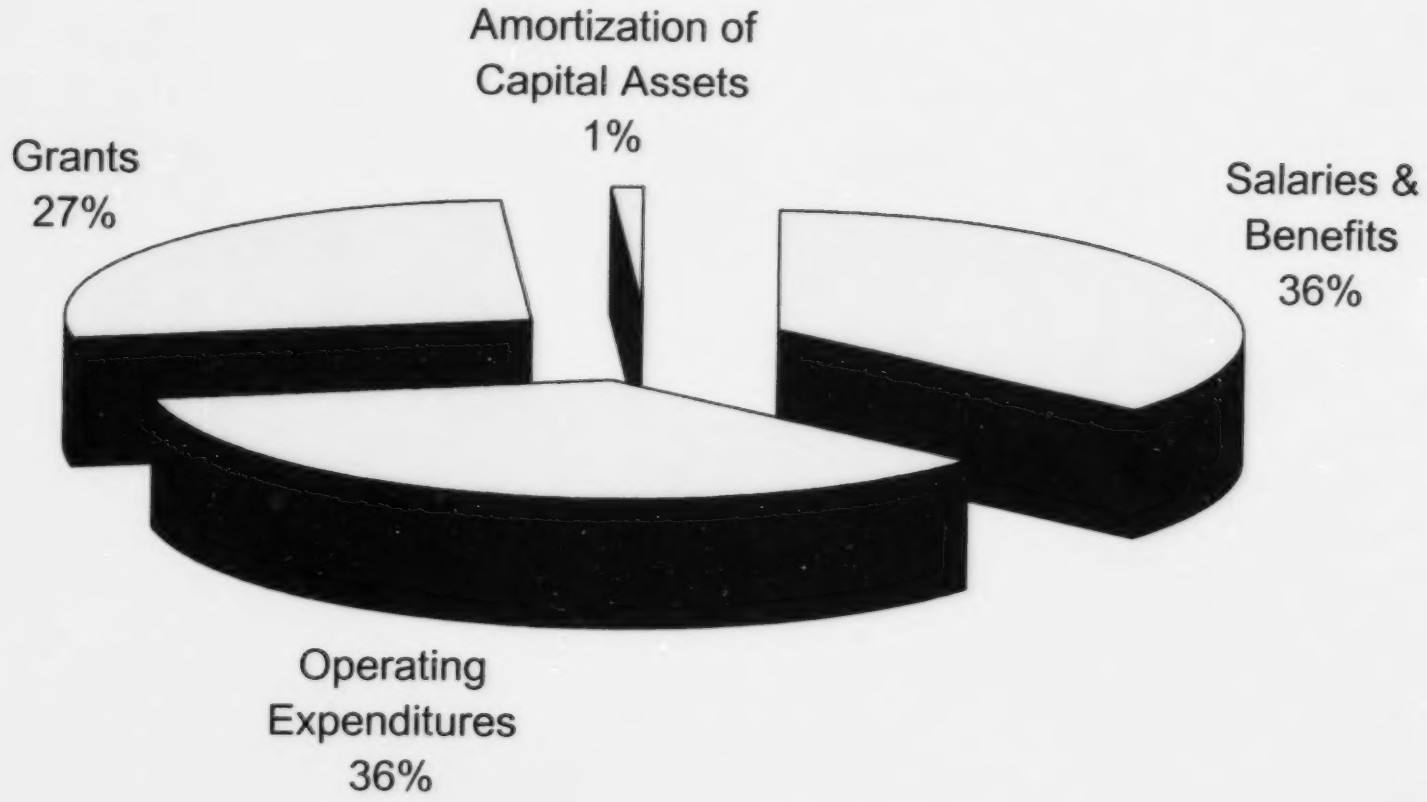


SCHEDULE 5

DEPARTMENT OF INDUSTRY, TRADE & MINES
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OPERATING, GRANTS AND AMORTIZATION OF CAPITAL ASSETS

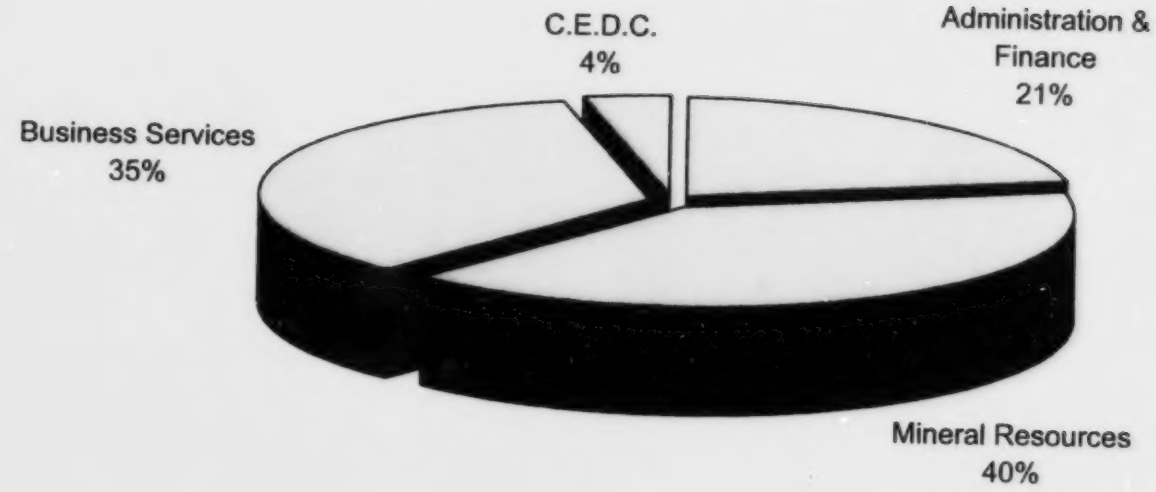
	ESTIMATES OF EXPENDITURE 2000/2001 $(000's)	ESTIMATES OF EXPENDITURE 1999/00 (adjusted) $(000's)
SALARIES & EMPLOYEE BENEFITS (details on Schedule 8)	**14,388.5**	14,779.9
OTHER EXPENDITURES	**14,858.2**	16,990.3
GRANT ASSISTANCE		
Bursary	**0.3**	0.3
Canada West Foundation	**0.0**	10.0
Economic Innovation and Technology Council	**1,023.9**	1,023.9
Economic Innovation and Technology Fund	**500.0**	1,500.0
Health Research Infrastructure Initiative	**3,000.0**	3,000.0
Industrial Technology Centre	**765.0**	851.3
Manitoba Business Development Fund	**1,513.3**	1,962.0
Manitoba Call Centre Grants	**45.0**	45.0
Manitoba Centres of Excellence	**384.0**	450.0
Manitoba Horse Racing Commission	**164.5**	164.5
Manitoba Marketing Management Association - U of M	**1.0**	1.0
Manitoba Marketing Network Inc.	**30.0**	30.0
Mineral Exploration Assistance Program	**2,750.0**	2,750.0
Speciality Minerals Incentive Program	**250.0**	250.0
Prairie Implement Manufacturer Association	**1.5**	1.5
Prospectors Assistance Program	**125.0**	125.0
Science Fairs	**9.1**	4.1
Trade Incentive Grants	**250.0**	250.0
TOTAL	**40,059.3**	44,188.8

2000/2001 Percentage Distribution of Expenditures by Salaries & Employee Benefits, Operating, Grants & Amortization of Capital Assets



2000/2001 Staff Year Summary
Percentage Distribution of Full Time Equivalents
by Operating Division

Schedule 7



SCHEDULE 8

DEPARTMENT OF INDUSTRY, TRADE AND MINES
FULL-TIME EQUIVALENT SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2000/2001 $(000's) FTE	SALARIES	ESTIMATES OF EXPENDITURE 1999/00 (adjusted) $(000's) FTE	SALARIES
10-1	10-1	**ADMINISTRATION AND FINANCE**				
	10-1A	Minister's Salary	1.00	27.3	1.50	40.5
	10-1B	Executive Support	8.00	406.5	8.00	396.8
	10-1C	Financial & Administrative Services	21.50	1,132.0	23.50	1,236.4
	10-1D	Research & Economic Services	10.00	646.2	10.00	626.2
	10-1E	Manitoba Office in Ottawa	2.00	117.6	3.00	211.2
	10-1F	Manitoba Bureau of Statistics	12.00	663.9	12.00	664.3
		TOTAL	54.50	2,993.5	58.00	3,175.4
10-2	10-2	**BUSINESS SERVICES**				
	10-2A	Industry Development - Consulting Services	30.00	2,020.9	34.40	2,352.5
	10-2B	Industry Development - Financial Services	14.00	858.0	16.00	968.4
	10-2C	Manitoba Trade and Investment Marketing	34.50	2,046.9	34.50	1,993.2
	10-2D	Small Business and Entrepreneurial Development	20.00	1,140.8	20.00	1,128.2
	10-2E	Access 204 Manitoba	5.00	283.8	5.00	283.5
		TOTAL	103.50	6,350.4	109.90	6,725.8
10-3	10-3	**MINERAL RESOURCES**				
	10-3A	Manitoba Geological Survey	56.10	2,972.3	53.60	2,866.1
	10-3B	Mines	32.50	1,507.9	31.50	1,444.5
		TOTAL	88.60	4,480.2	85.10	4,310.6
10-4	10-4	**COMMUNITY AND ECONOMIC DEVELOPMENT**				
	10-4A	Community and Economic Development Committee Secretariat	9.00	564.4	9.00	568.1
		TOTAL	9.00	564.4	9.00	568.1
10		**TOTAL FOR INDUSTRY, TRADE AND MINES**	255.60	14,388.5	262.00	14,779.9

All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

SCHEDULE 9

DEPARTMENT OF INDUSTRY, TRADE AND MINES
FULL-TIME EQUIVALENT SUMMARY 2000 - 2001
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$000S	FTE	$000S	FTE	$000S	FTE	$000S
Administration & Finance	7.0	512.7	29.00	1,566.7	18.50	652.3	54.50	2,731.7
Business Services	5.0	402.2	78.50	4,707.3	20.00	684.6	103.50	5,794.1
Mineral Resources	2.0	192.9	64.60	3,122.1	22.00	758.0	88.60	4,073.0
Community and Economic Development Committee			7.00	447.9	2.00	67.9	9.00	515.8
TOTAL	14.00	1,107.8	179.10	9,844.0	62.50	2,162.8	255.60	13,114.6[1]

Explanation 1. Reconciliation of Salary Amounts

Total Salary Costs per above	$13,114.6
Add: Employee Benefits	1,314.2
Less: Staff Turnover	(40.3)
Net Salary Costs per Schedule 8	**$ 14,388.5**

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Industry, Trade & Mines (10) Details of Appropriation	**Estimates of Expenditure 2000/2001 $(000's)**	Estimates of Expenditure 1999/00 (adjusted) $(000's)
10.1	1.	**ADMINISTRATION AND FINANCE**	**4,310.4**	4,497.1
		Provides for the department executive management, department planning and policy direction.		
		Provides central financial, human resource, administrative and computer support services to the Department.		
		Provides analytical, advisory and research support services in trade, economic development and science and technology policy to ensure quality decision making.		
		Provides on-going strategic federal-provincial information and advice, and assists Manitobans in dealing with federal authorities.		
		Coordinates the economic and labour force statistical system to adapt to the changing policy and program requirements of the Manitoba Government and Crown agencies.		
		Supervises and regulates horse racing and the operation of race tracks in Manitoba.		
		a) Minister's Salary	**27.3**	40.5
		b) Executive Support	**491.5**	505.5
		c) Financial and Administrative Services	**1,618.5**	1,776.7
		d) Research and Economic Services	**865.3**	822.0
		e) Manitoba Office in Ottawa	**234.0**	327.6
		f) Manitoba Bureau of Statistics	**909.3**	860.3
		g) Grant Assistance - Manitoba Horse Racing Commission	**164.5**	164.5
			4,310.4	4,497.1

SUB-APPROPRIATIONS 10 - 1A AND 10 - 1B

MINISTER'S SALARY AND EXECUTIVE SUPPORT

OBJECTIVES:

To oversee the development and implementation of departmental policies and programs that are designed to achieve the goals set out in the Department's role and mission statement.

To carry out the policy decisions of the government and to manage the activities of the department.

ACTIVITY IDENTIFICATION:

Activities focus on ensuring that the Department is effectively positioned to help Manitobans prosper in the global, information-based economy. Specific activities include:

- Advising the Minister on issues relating to economic development in Manitoba.
- Advising the Minister on mineral and mining issues.
- Leading and coordinating the decision-making process in the formulation, interpretation, implementation and monitoring of government policies and programs.
- Ensuring that government policies are appropriately formulated, interpreted, implemented and monitored.
- Providing overall policy direction for departmental programs.
- Providing administrative assistance to the Minister's office.

EXPECTED RESULTS:

Effective operation of the Department of Industry, Trade and Mines as reflected in the results of each branch within the department.

Efficient and effective administrative support to the offices of the Minister and Deputy Minister.

SUB-APPROPRIATION 10 - 1A

MINISTER'S SALARY

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
SALARIES	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**27.3**	.50	40.5
Total Salaries	**1.00**	**27.3**	.50	40.5

SUB-APPROPRIATION 10 - 1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
SALARIES	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**111.3**	1.00	112.2
Professional/Technical	**2.00**	**87.9**	2.00	81.9
Administrative Support	**5.00**	**172.2**	5.00	168.8
Employee Benefits		**37.0**		35.8
	8.00	**408.4**	8.00	398.7
Less: Allowance for Staff Turnover		**(1.9)**		(1.9)
Total Salaries and Employee Benefits	**8.00**	**406.5**	8.00	396.8[1]
OTHER EXPENDITURES				
Transportation		**20.0**		25.0
Communications		**8.0**		10.0
Supplies and Services		**25.0**		31.0
Other Operating		**32.0**		42.7
Total Other Expenditures		**85.0**		108.7[2]
TOTAL SUB-APPROPRIATION	**8.00**	**491.5**	8.00	505.5

1. Increase due to normal salary adjustments.
2. Reduction due to amalgamation of departments.

SUB-APPROPRIATION 10 - 1C

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES:

- To provide high quality, timely and customer responsive administrative, financial management, computer and personnel services to the department and its related agencies.
- To develop and administer appropriate administrative and financial standards, policies and procedures.
- To develop and operate appropriate reporting systems to provide timely and accurate decision-making information to senior management in the Department and in central agencies.
- To provide leadership, program direction and operational coordination to support department activities.

ACTIVITY IDENTIFICATION:

The Branch will continue to provide financial management, administrative, computer and personnel services to the department and its related Agencies. This on-going work includes the processing of revenue and expenditure transactions, monitoring and control of expenditures, preparation of cash flow projections and the provision of analysis and advice as required; administration of loan programs and other agreements; coordination of requests for office accommodation, office equipment and services; the provision of timely and accurate information to senior decision-makers in the department and in central agencies; the development and application of appropriate administrative and financial standards, policies and procedures; the preparation of the annual estimates package, the Estimates Supplement and the annual report; the provision of computer application software solutions to a variety of business problems; evaluation and acquisition of computer equipment; the provision of personnel services, including recruitment and selection; job evaluation, human resource planning, performance management, payroll, benefits and records; coordination of affirmative action, french language services, training and development and workplace, safety and health; and the departmental administration of the Freedom of Information Act and Personal Privacy Act.

EXPECTED RESULTS:

Departmental policies and systems will be implemented and programs delivered efficiently and effectively. Administrative support services are responsive to departmental and client needs and are within government policy. Timely preparation of management reports on matters relating to financial, personnel, computer systems and operational support services. Timely and efficient representation of the department in responding to central agencies.

SUB-APPROPRIATION 10 - 1C

FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**72.8**	1.00	69.9
Professional/Technical	**11.00**	**623.3**	13.00	721.3
Administrative Support	**9.50**	**336.5**	9.50	338.2
Employee Benefits		**102.7**		110.3
	21.50	**1,135.3**	23.50	1,239.7[1]
Less: Allowance for Staff Turnover		**(3.3)**		(3.3)
Total Salaries and Employee	**21.50**	**1,132.0**	23.50	1,236.4
OTHER EXPENDITURES				
Transporation		**5.0**		5.0
Communications		**48.0**		55.3
Supplies and Services		**209.0**		232.0
Other Operating		**114.5**		138.0
Total Other Expenditures		**376.5**		430.3[2]
COMPUTER SERVICES		**110.0**		110.0
TOTAL SUB-APPROPRIATION	**21.50**	**1,618.5**	23.50	1,776.7

1. Reduction 2.00 FTE'S ($109.5) is a result of the amalgamation of the Departments of Energy and Mines and Industry, Trade and Tourism, offset by normal salary adjustments ($5.1).
2. Decrease due to amalgamation of departments.

SUB-APPROPRIATION 10 - 1D

RESEARCH AND ECONOMIC SERVICES

OBJECTIVES:

The Research and Economic Services branch supports the overall mandate of the department by providing analytical, advisory and research support services to the Department and related agencies in the areas of trade, economic development and science and technology policy, critical economic development issues and departmental planning. These services ensure that the department and the government are better positioned to respond to the challenges and opportunities associated with a rapidly changing global economy. The Branch works collaboratively with diverse economic development agencies to ensure the most effective use of resources in achieving shared economic goals.

ACTIVITIES:

The Branch supports the department's efforts to help Manitoba businesses in increasing and diversifying their sales through exporting to existing and new markets -- both domestic and international -- by working with the Minister and executive management to manage Manitoba's participation under existing international trade agreements such as the NAFTA and the World Trade Organization and to manage Manitoba's participation in the 1994 Agreement on Internal Trade.

The Branch acts as lead agent in governmental and intergovernmental matters related to science and technology policy. Activities include preparing briefing materials and innovation indicators, providing policy advice on issues such as cluster development, research centres, technology transfer, federal/provincial cooperative activities and delivering the Manitoba Centres of Excellence Fund, Manitoba Science Fairs and S&T public awareness programs.

The Branch provides research support to the department on critical success factors for economic development and infrastructure issues such as demographic trends, skills and training needs and research and innovation issues. The Branch ensures that the Department is well-positioned to address the challenges and opportunities associated with the new economy by preparing briefing materials, and providing planning and evaluation assistance and general policy advice to decision-makers.

The Branch supports departmental informational projects by monitoring Manitoba's trade and economic performance, corporate activities and other significant economic developments and coordinating efforts to distribute information on departmental initiatives to interested stakeholders. The Branch also surveys, in cooperation with other departments and levels of government, Manitoba businesses to produce a listing of Manitoba's manufacturing, research and development, and service capabilities for investment and trade development.

The estimates for Research and Economic Services include resources for the Telecommunications Policy Office (TPO). The TPO provides policy advice, research, and support to the Government of Manitoba on issues related to telecommunications and the Information Highway. TPO reports directly to the Minister for Industry, Trade and Mines, who also serves as Manitoba's Information Highway Minister.

EXPECTED RESULTS

Expected results in the areas of trade policy, science and technology policy, telecommunications policy, economic development policy and research and interagency liaison include the conclusion of agreements, the development of mutually supportive strategies and programs, the development of Manitoba negotiating positions and supporting briefing materials. Data collection efforts focus on enhancing the department's client tracking system to better serve the needs of industry and departmental staff, including ongoing support to the department's interactive Website and development of interactive electronic directories of companies. Policy, planning and evaluation activities also serve overall departmental planning requirements, assisting other branches with individual project planning and coordination, program evaluations and providing timely advice and information to decision-makers.

SUB-APPROPRIATION 10 - 1D

RESEARCH AND ECONOMIC SERVICES

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**2.00**	**156.9**	2.00	144.0
Professional/Technical[1]	**6.00**	**355.1**	6.00	355.7
Administrative Support	**2.00**	**73.4**	2.00	72.4
Employee Benefits		**63.4**		56.7
	10.00	**648.8**	10.00	628.8
Less: Allowance for Staff Turnover		**(2.6)**		(2.6)
Total Salaries and Employee Benefits	**10.00**	**646.2**	10.00	626.2[1]
OTHER EXPENDITURES				
Transportation		**40.0**		35.0
Communications		**15.0**		15.0
Supplies and Services		**60.0**		52.0
Other Operating		**104.1**		93.8
Total Other Expenditures		**219.1**		195.8[2]
TOTAL SUB-APPROPRIATION	**10.00**	**865.3**	10.00	822.0

1. Increase reflects normal salary adjustments.
2. Net increase due to Desktop charges ($6.5), increase in general operating costs ($17.5) related to telecommunication policy, offset by reduced accommodation costs ($0.7).

SUB-APPROPRIATION 10 - 1E

MANITOBA OFFICE IN OTTAWA

OBJECTIVES:

To provide ongoing strategic federal-provincial information and advice; to represent Manitoba's interests at both the bureaucratic and political levels; and to secure a fair share of federal contracts, in a coordinated and cost effective manner. In general terms, the Ottawa Office assists the Manitoba government, its agencies, Manitoba firms, communities, organizations, and individuals in dealing with the federal authorities and in developing business.

ACTIVITY IDENTIFICATION:

Monitors federal policies and public administration and provides on-going policy analysis and up-to-date information on federal government and related agencies activity and planned major purchases which impact upon Manitoba. Provides information and liaison to Manitoba Executive Council, line government departments, crown corporations, industry associations based in Manitoba, as well as selected companies potentially affected by federal government policies and actions. Specific activities include:

- Key federal legislation, budgets/estimates, and other actions are followed and progress is reported to appropriate responsibility centres.
- Strategic intelligence, consultations and advice is supplied on a regular basis to clients.
- Visiting Manitoba delegations are supported, including First Ministers meetings, individual ministers, departmental staff, trade groups, and individuals. Visiting business firms are provided with facilities and logistical support for consultations and presentations, as well as advice and guidance pertinent to their business plan.
- Procurement opportunities are identified, forwarded to appropriate officials/business clients, and the office tries to ensure fair access to federal contracts and programs. In addition, industrial development leads are identified and communicated to appropriate departmental responsibility centres for follow-up.
- Attend and report on Ottawa meetings when appropriate on behalf of departments, thus saving travel costs and time.
- Scan eastern-based newspapers and forward pertinent articles to clients.
- Federal officials are constantly reminded of Manitoba's interests and priorities.
- Tourism information is made available to local inquiries.

EXPECTED RESULTS:

A comprehensive issue management program outlining current and potential federal activities which affect the Province is continually updated to reflect increased relevance to Manitoba.

Individual reports are provided to client departments, industry and others for specific requested assistance and as issues surface in Ottawa.

SUB-APPROPRIATION 10 - 1E

MANITOBA OFFICE IN OTTAWA

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**70.4**	1.00	98.1
Professional/Technical			1.00	73.4
Administrative Support	**1.00**	**38.1**	1.00	39.8
Employee Benefits		**10.1**		0.9
	2.00	**118.6**	3.00	212.2[1]
Less: Allowance for Staff Turnover		**(1.0)**		(1.0)
Total Salaries and Employee Benefits	**2.00**	**117.6**	3.00	211.2
OTHER EXPENDITURES				
Transportation		**20.0**		20.0
Communications		**11.0**		11.0
Supplies and Services		**60.9**		60.9
Other Operating		**24.5**		24.5
Total Other Expenditures		**116.4**		116.4
TOTAL SUB-APPROPRIATION	**2.00**	**234.0**	3.00	327.6

1. General reduction of senior management position.

SUB-APPROPRIATION 10 - 1F

MANITOBA BUREAU OF STATISTICS

OBJECTIVES:

MBS' primary role is to serve the informational requirements of the Manitoba Government, its departments, and crown agencies. Specific objectives are:

(1) To actively participate in and coordinate the development of the Manitoba statistical system (data needs, collection, dissemination, presentation and analysis).
(2) To adapt the Manitoba statistical system to the changing policy and program requirements of the Manitoba Government, its departments and crown agencies.

As a cross-departmental service agency, MBS has the following characteristics:

- ☐ Impartiality
- ☐ Selected Specialization
- ☐ Surveys
- ☐ Coordination
- ☐ Legislative Mandate

ACTIVITY IDENTIFICATION:

The mandate of MBS is the provision of comprehensive information services to the Manitoba government, its agencies and the business community. This mandate is carried out through four major areas of activity:

- Responding to requests for MBS developed information and liaison/coordination with Statistics Canada, provincial user departments/crown agencies, and with other provincial and territorial statistical agencies.
- Provision of common statistical information in order to avoid duplication of effort and costs in the areas of data collection, analysis and information dissemination; provision of relevant statistical information to the senior and executive levels of government.
- Undertaking data/information development, survey consulting/design, statistical consulting, economic and tax revenue impact assessments, modelling, information processing and evaluating the adequacy of surveys.
- Administration of the Bureau of Statistics and The Statistics Act (Chapter S205).

EXPECTED RESULTS:

The complete range of provided services are detailed in the "***Catalogue of Information Products and Services 2000-2001 ".*** Major products/services include:

- Monitoring the overall economic performance of the Manitoba economy and its principal industries.
- Maintaining a series of provincial and regional level population projections.
- Developing new analytical products/services to identify current/future trends within Manitoba.
- Providing Key Economic Indicator statistical information products on day of release.
- Designing and implementing contract surveys and information development projects.
- Producing and disseminating a series of current Manitoba reports/publications which monitor/analyze social and economic developments/trends in Manitoba.

- Coordinating and representing the Manitoba government's responses to Statistics Canada on statistical matters that affect the Province of Manitoba including the determination of the population of Manitoba that is used in federal/provincial fiscal arrangements.
- Developing desktop accessible electronic information systems to meet the specific needs of various client groups.
- Maintaining a Manitoba Policy Impact Simulation Model to assist decision-makers to identify the economic and tax revenue implications of possible policy decisions.

SUB-APPROPRIATION 10 - 1F

MANITOBA BUREAU OF STATISTICS

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**74.0**	1.00	74.6
Professional/Technical[1]	**10.00**	**500.4**	10.00	500.3
Administrative Support	**1.00**	**32.1**	1.00	32.4
Employee Benefits		**60.4**		60.0
	12.00	**666.9**	12.00	667.3
Less: Allowance for Staff Turnover		**(3.0)**		(3.0)
Total Salaries and Employee	**12.00**	**663.9**	12.00	664.3
OTHER EXPENDITURES				
Transportation		**12.0**		12.0
Communications		**59.0**		19.0
Supplies and Services		**138.9**		134.0
Other Operating		**95.5**		91.0
Total Other Expenditures		**305.4**		256.0[1]
TOTAL SUB-APPROPRIATION		**969.3**		920.3
Less: Recoverable from Other Appropriations		**(60.0)**		(60.0)
TOTAL SUB-APPROPRIATION (Net)	**12.00**	**909.3**	12.00	860.3

1. Increase of $49.4 relates to the Population Consultation Project as part of a 3-year initiative respecting the 2001 Census ($50.0); increase in Desktop charges ($4.5) offset by lower accommodation costs ($5.1).

SUB-APPROPRIATION 10 - 1G

GRANT ASSISTANCE - MANITOBA HORSE RACING COMMISSION

OBJECTIVES:

To supervise, regulate and control the conduct of horse races, the operation of race tracks and to support the development of a competitive horse racing and breeding industry in Manitoba.

ACTIVITY IDENTIFICATION:

Supervision, regulation and control of standardbred and quarter horse racing throughout the Province; a thoroughbred race meet at Assiniboia Downs and; teletheatre facilities and simulcast wagering in Manitoba.

Administration of the Pari-Mutuel Levy Fund which was established by the Pari-Mutuel Levy Act.

EXPECTED RESULTS:

Maintenance of a successful racing industry in Manitoba and conduct of successful race meets.

SUB-APPROPRIATION 10 - 1G

GRANT ASSISTANCE - MANITOBA HORSE RACING COMMISSION

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
OTHER EXPENDITURES	**FTE**	**$(000's)**	FTE	$(000's)
Grant/Transfer Payments		**157.5**		157.5
Supplies and Services		**7.0**		7.0
		164.5		164.5
Total Other Expenditures		**164.5**		164.5
TOTAL SUB-APPROPRIATION		**164.5**		164.5

Res. No.	Approp. No.	Industry, Trade & Mines (10) Details of Appropriation	**Estimates of Expenditure 2000/2001 $(000's)**	Estimates of Expenditure 1999/00 (adjusted) $(000's)
10.2	2.	**BUSINESS SERVICES**	**26,254.9**	29,584.8
		Functions as the government's primary liaison in providing development services to industry in the areas of marketing, investment, technology and infrastructure to support economic growth and stimulate employment. Activities are strategically planned to focus primarily on key sectors.		
		Provides or facilitates businesses' access to capital to spur the establishment and expansion of enterprises and provides assistance and support for mineral exploration and development projects to improve the economic and environmental status of Manitoba.		
		Provides business with assistance to identify and take advantage of opportunities in export markets, and promotes Manitoba investment opportunities abroad to increase exports, inward investment and employment. Develops marketing strategies and promotes investment and other economic development related to the mining industry in Manitoba.		
		Coordinates and delivers a range of services for the enhancement and growth of Manitoba's entrepreneurial and small business community and provides support to groups and communities seeking to incorporate as cooperative enterprises.		
		Facilitates the growth and transformation of call centres due to e-commerce industry in terms of infrastructure, capital and human resource requirements.		
		Facilitates economic development in Manitoba through the provision of industrial technology services.		
		Promotes health research at Manitoba's major research facilities and assists to channel donor contributions to research by providing funding for overhead costs incurred by research facilities.		
		Provides funding to Manitoba-based research and development projects under the Centres of Excellence initiatives.		
		a) Industry Development - Consulting Services	**2,872.9**	3,213.7
		b) Industry Development - Financial Services	**13,181.8**	15,730.5
		c) Manitoba Trade and Investment Marketing	**3,581.7**	3,798.9
		d) Small Business and Entrepreneurial Development	**1,912.2**	1,950.1
		e) Access 204 Manitoba	**557.3**	590.3
		f) Industrial Technology Centre	**765.0**	851.3
		g) Grant Assistance - Health Research Initiative	**3,000.0**	3,000.0
		h) Grant Assistance - Manitoba Centres of Excellence	**384.0**	450.0
			26,254.9	29,584.8

SUB-APPROPRIATION 10 - 2A

INDUSTRY DEVELOPMENT - CONSULTING SERVICES

OBJECTIVES:

The objective of the Consulting Services Branch is to assist industry to create jobs and economic growth. It pursues this mandate by:

- Providing consulting services and sector expertise to assist companies to identify opportunities for growth;
- Encouraging new businesses to locate in Manitoba by promoting industrial development opportunities and communicating the competitive advantages of various industry sectors;
- Supporting the transfer and incorporation of new and enabling technologies to Manitoba industry and promoting investments in research and development; and
- Identifying and facilitating strategic partnerships to support economic growth and development.

While the focus is on emerging areas of opportunities such as biotechnology, information technology and advanced materials and manufacturing, the Branch also supports the core manufacturing sectors of the Manitoba economy where efforts are focussed on enhancing quality standards and technologies that lead to global competitiveness.

ACTIVITY IDENTIFICATION:

BUSINESS CONSULTING - Provide sector expertise to Manitoba businesses on a proactive basis in the areas of marketing, technology, manufacturing and processing, business development and management.
INFRASTRUCTURE DEVELOPMENT - Maximize economic development opportunities by taking advantage of existing infrastructure in various industrial sectors. Identify opportunities to attract or develop new infrastructure to support industrial cluster development. Encourage commercialization of local technologies and the formation of new spin-off companies. (Examples are Health Research Initiative, Egg and Chicken Processing Industry Strategic Alliances Initiative, Nutraceutical Initiative, Ag Biotech Initiative.)
RESEARCH AND DEVELOPMENT - Encourage increase in R&D spending from internal and external capital sources into Manitoba industries and infrastructure. The focus is on health, ag biotechnology and information technology.
NETWORKING - Work closely with industry associations, technology networks, chambers of commerce and other levels of government to create a greater synergy in industrial sectors and maximize the dissemination of new knowledge to as wide an industry base as possible (e.g. TR Labs, MRnet, Manitoba Innovation Network (MIN), Manitoba Food Processors Association (MFPA), Health Care Products Association of Manitoba (HCPAM).
SKILLS TRAINING AND DEVELOPMENT - Assess specific industry sector's current and future human resource requirements both in terms of number of employees required and the skill sets. In order to facilitate and encourage economic growth, participate in a cooperative approach with industry associations, academic institutions and government departments that address industry's human resource requirements.

EXPECTED RESULTS:

- Continued growth in private sector biopharmaceutical and ag biotech industries.
- Increase in the number of nutraceutical processing projects in Manitoba.
- Increase of 10% in R&D investment in health industries, ag biotech and information technology.
- Continued growth of jobs in advanced materials and manufacturing area, especially aerospace.
- Growth and development of information technology companies with focus on health telematics and geomatics.
- Increase in technology projects in the environmental industry sector which address concerns with industrial growth and bioremediation in manure management.

SUB-APPROPRIATION 10 - 2A

INDUSTRY DEVELOPMENT - CONSULTING SERVICES

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**86.3**	1.00	86.0
Professional/Technical	**26.00**	**1,661.6**	29.40	1,937.5
Administrative Support	**3.00**	**94.9**	4.00	127.2
Employee Benefits		**188.7**		212.4
	30.00	**2,031.5**	34.40	2,363.1[1]
Less: Allowance for Staff Turnover		**(10.6)**		(10.6)
Total Salaries and Employee	**30.00**	**2,020.9**	34.40	2,352.5
OTHER EXPENDITURES				
Grants/Transfer Payments		**11.9**		16.9
Transportation		**100.0**		100.0
Communications		**71.5**		71.5
Supplies and Services		**407.0**		417.1
Other Operating		**261.6**		255.7
Total Other Expenditures		**852.0**		861.2[2]
TOTAL SUB-APPROPRIATION	**30.00**	**2,872.9**	34.40	3,213.7

1. Transfer of 1.00 FTE ($35.3) for Mines Claim Inspector; reduction of 3.40 FTE ($250.0); decrease in normal salary adjustments ($46.3).
2. Net decrease due to lower accommodation costs ($10.1); reduction in grants ($5.0); offset by increased Desktop charges ($5.9).

SUB-APPROPRIATION 10 - 2B

INDUSTRY DEVELOPMENT - FINANCIAL SERVICES

OBJECTIVES:

The objective of the Financial Services Branch is to assist Manitoba-based businesses to grow and prosper. It pursues this mandate by assisting businesses in accessing risk capital financing. The Branch also provides professional financial administration services to those other government units that support local industry.

ACTIVITY IDENTIFICATION:

Developing the local capital markets – 1) Partnering with the private sector to form pools of risk capital. The risk capital pools are privately managed and profit-seeking and include both labour-sponsored investment funds and limited partnerships. 2) Partnering with the private sector to host entrepreneurial expositions. 3) Supporting legislative, regulatory and policy changes and incentive programs to encourage risk capital investment.

Providing direct financial support – Providing loans and cost-shared assistance to augment the private sector financing of worthwhile Manitoba-based business opportunities. The loans are used to assist large and potentially large employers to locate, expand or remain in Manitoba. The cost-shared assistance is used to assist businesses and industry associations with the development of new technologies, the assessment of new markets and planning for expansion.

Providing professional services support – Providing due diligence, loan management, financial advisory, strategic planning and accounting services to the Industry Development Division, the Manitoba Development Corporation, the Manitoba Trading Corporation, the Community and Economic Development Committee of Cabinet and other government departments.

EXPECTED RESULTS:

- Increase the size of one risk capital pool by $5.0 million.
- Through the risk capital pools, place up to 25 new investments.
- Complete a review of the labour-sponsored investment fund industry.
- Recruit 20 suitable companies to participate in the *Invest Manitoba* entrepreneurial exposition.
- Place up to eight new loans in the $300,000 to $10.0 million range.
- Place up to 60 new cost-shared financing in the $25,000 to $50,000 range.
- Manage and collect as due on the outstanding loan portfolio of $89.9 million.

SUB-APPROPRIATION 10 - 2B

INDUSTRY DEVELOPMENT - FINANCIAL SERVICES

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**77.8**	1.00	72.3
Professional/Technical	**10.00**	**598.7**	11.00	669.1
Administrative Support	**3.00**	**107.5**	4.00	140.0
Employee Benefits		**77.8**		90.8
	14.00	**861.8**	16.00	972.2
Less: Allowance for Staff Turnover		**(3.8)**		(3.8)
Total Salaries and Employee Benefits	**14.00**	**858.0**	16.00	968.4[1]
OTHER EXPENDITURES				
Transportation		**24.3**		24.3
Communications		**25.6**		25.6
Supplies and Services		**346.3**		199.8
Other Operating		**51.3**		49.2
Total Other Expenditures		**447.5**		298.9[2]
PROGRAM DELIVERY				
Manitoba Industrial Opportunities Program[3]		**7,180.3**		9,714.8
Vision Capital[4]		**1,937.6**		1,300.0
Manitoba Business Development Fund[5]		**1,563.1**		2,000.0
Small Business Expansion Fund[6]				100.0
Third Party Support Programs[7]		**626.3**		240.0
TOTAL PROGRAM DELIVERY (Gross)		**11,307.3**		13,354.8
Less: Interest Recovery[8]		**(3,053.1)**		(2,354.7)
Less: Recoverable from Rural and Urban Economic Development Initiatives[9]				(100.0)
TOTAL PROGRAM DELIVERY (Net)		**8,254.2**		10,900.1
MINERAL INDUSTRY SUPPORT PROGRAMS				
Mineral Exploration Assistance Program		**2,750.0**		2,750.0
Manitoba Potash Project[10]		**204.2**		175.6
Acid Rain Abatement Program- Flin Flon[10]		**292.9**		262.5
Specialty Minerals Incentive Program		**250.0**		250.0
Prospectors Assistance Program		**125.0**		**125.0**
TOTAL PROGRAM DELIVERY		**3,622.1**		3,563.1
TOTAL SUB-APPROPRIATION	**14.00**	**13,181.8**	16.00	15,730.5

1. Reduction of 2.00 FTE ($111.1) offset by normal salary adjustments ($0.7).
2. Increase due to increased legal and consulting fees ($150.0); desktop costs ($2.1), offset by a reduction in accommodation costs ($3.5).
3. Reflects adjustments to carrying costs for interest and the provision for losses plus a reduction in the budget for forgivable loans.
4. Increase in carrying costs associated with the province's loan to the Vision Capital Fund.
5. General reduction in grant funding.
6. The program termination in 1999/2000.
7. Increase due to program expansion.
8. Increase relates to variations in the magnitude of loans outstanding and the interest rates charged on these loans.
9. The recovery relates to the Small Business Expansion Fund.
10. Increase associated with increased interest cost.

SUB-APPROPRIATION 10 - 2C

MANITOBA TRADE AND INVESTMENT MARKETING

OBJECTIVES:

Manitoba Trade and Investment Marketing are responsible for the department's international trade and investment activities and carries out its duties through the Manitoba Trade and Investment Corporation. Manitoba Trade is the government's lead agency for international business; helping Manitoba enterprises increase their exports and promoting the expansion of inward investment. This program is also responsible for promoting Manitoba's mineral and exploration investment opportunities. To achieve its goals, Manitoba Trade and Investment Marketing:

- Provides Manitoba companies with valuable information and resources to access foreign markets;
- Promotes business and investment opportunities in the province to representatives of foreign and Canadian companies and governments;
- Coordinates its activities with associations and agencies of other governments, to ensure the most effective use of its resources.

ACTIVITY IDENTIFICATION:

International Business Development

The International Business Development Programs include three broad areas of activity:

- Market intelligence to create an awareness of new opportunities in foreign markets;
- Outgoing missions, trade shows and special events to facilitate companies' access to new markets and buyers; and
- Incoming missions/delegations to introduce foreign buyers and governments to Manitoba's products and capabilities.

These activities are designed to assist Manitoba businesses and entrepreneurs in increasing and diversifying their sales through exporting to existing and new foreign markets, or establishing new foreign investments such as joint ventures, strategic alliances, greenfield investments, etc.

Exporter Development

The Exporter Development Program includes a variety of activities/services intended primarily to assist Manitoba's small to medium-sized enterprises. These activities/services, which support the Department's overall objective of assisting in the creation of new exporting companies and supporting the market diversification efforts of export active companies, include:

- Counselling and diagnostic analysis
- Information dissemination on new and existing markets
- New export training and export financing
- Group missions and group shows

Companies are also assisted through the Trade Assistance Program (TAP) which provides support to Manitoba companies to access new export markets through participation in recognized trade shows and development of new marketing promotional material, including Internet website preparation.

Investment Promotion
Investment Promotion Programs include three areas of activity: general promotion, business or company recruitment and entrepreneur recruitment (business immigration). These activities are designed to attract businesses and business people to Manitoba through greenfield investments, joint ventures, strategic alliances and plant expansions.

Market Intelligence & Information Services
The Market Intelligence & Information Services Program provides information products on export markets for local Manitoba companies and on Manitoba capabilities for potential clients in overseas markets. The Program involves data collection, analysis and dissemination. Key developments over the past three years include the implementation of a client tracking database for IT& M, development of website applications, coordination of Manitoba company data collection surveys with federal and provincial delivery partners, and the development of promotional products, display units and collateral material for Manitoba Trade initiatives and activities.

Mineral and Exploration Industry Investment
The Mineral and Exploration Industry Investment Program undertakes promotional activities to enhance mineral and exploration investment opportunities and to increase the public's awareness about the benefits and opportunities of sustainable mineral development. The Program's activities include promotional and public relations activities, customer service, assistance to exploration and mining companies operating in Manitoba or considering establishing in the province, strategic business development and community activities. Specific program responsibilities include:

- Identifying and promoting mineral development opportunities for base and precious metals and industrial minerals in Manitoba through special events, trade shows and one-on one company visits;
- Coordinating production and distribution of technical and promotional information generated by the Mineral Resources Division;
- Planning and coordinating the annual Manitoba Mining and Minerals Convention;
- Through library services, information officers and a website, distributing technical, promotional and outreach information related to mineral development to industry, other government and the general public.
- Facilitating interdepartmental teams to provide advice and direction on operating in Manitoba;
- Monitoring and, where possible, influencing positive changes to fiscal and regulatory regimes in order to attract new mineral investment and sustain existing operations in Manitoba;
- Gathering and analyzing industry and commodity market intelligence, as well as preliminary economic impact assessments of mining and exploration activity in Manitoba;
- Participating in, and coordinating various community development initiatives related to mine closure, mining community economic development and mineral related outreach programming.

EXPECTED RESULTS:

Manitoba Trade and Investment Marketing's primary clients are value-added product manufacturers, services companies, junior and major mining and exploration companies, and mining communities. The program's services and activities will result in an increase in the number of actively exporting firms; diversification of export markets served by Manitoba firms; and an increase in foreign direct investment in Manitoba. Mineral investment activities will create a more positive perception of Manitoba's mineral investment opportunities and increased private sector investment in mineral exploration and development over the long term. Trade expansion and foreign direct investment are key drivers of job creation.

SUB-APPROPRIATION 10 - 2C

MANITOBA TRADE AND INVESTMENT MARKETING

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**86.5**	1.00	85.4
Professional/Technical	**27.50**	**1,579.4**	27.50	1,533.3
Administrative Support	**6.00**	**200.5**	6.00	201.4
Employee Benefits		**185.9**		178.5
	34.50	**2,052.3**	34.50	1,998.6
Less: Allowance for Staff Turnover		**(5.4)**		(5.4)
Total Salaries and Employee Benefits	**34.50**	**2,046.9**	34.50	1,993.2[1]
OTHER EXPENDITURES				
Personnel Services		**6.0**		6.0
Grants/Transfer Payments		**250.0**		250.0
Transportation		**190.5**		214.0
Communications		**536.8**		645.0
Supplies and Services		**1,037.6**		1,117.0
Other Operating		**513.9**		573.7
Total Other Expenditures		**2,534.8**		2,805.7[2]
TOTAL SUB-APPROPRIATION		**4,581.7**		4,798.9
Less: Recoverable from Rural and Urban Economic Development Initiatives		**(1,000.0)**		(1,000.0)
TOTAL SUB-APPROPRIATION (Net)	**34.50**	**3,581.7**	34.50	3,798.9

1. Increase due to normal salary adjustments.
2. Net decrease is due to reduction in accommodation costs ($19.8); reduction in operating costs associated with amalgamation of Manitoba Trade and Mines Marketing ($250.0); reduction of communication and advertising ($42.0); general operating reduction ($39.2) offset by increases in Desktop charges ($12.3); and funding for staff employed by the Manitoba Trade and Investment Corporation ($67.8).

SUB-APPROPRIATION 10 – 2D

SMALL BUSINESS AND ENTREPRENEURIAL DEVELOPMENT

OBJECTIVES:

The objective of the Small Business and Entrepreneurial Development Branch is to provide the necessary tools for successful business development. By working with the private sector and other government departments, the Branch develops, coordinates and delivers a range of services, business publications and programs in order to promote business investment in Manitoba and for the enhancement and growth of Manitoba's entrepreneurial and small business community for increased competitiveness in the global market place. On April 1, 1998, the Branch and the Canada Business Service Centre integrated and co-located their respective provincial and federal resources into a jointly operated centre referred to as the Canada/Manitoba Business Service Centre. The Branch, through the co-located Canada/Manitoba Business Service Centre provides a first point of contact for timely and accurate business information, extensive business library services, improves management effectiveness through counselling/education and assists in small business start ups and business expansions through financial initiatives. Services are also outreached via 18 Canada/Manitoba Business Service Centre satellite offices throughout Manitoba.

Through its Cooperative Development Services, the Branch promotes and assists in the development of cooperative enterprise, in all fields of endeavour, to fulfil a broad range of economic and social needs of Manitoba's communities.

ACTIVITY IDENTIFICATION:

SMALL BUSINESS DEVELOPMENT

Information for Industry:

"Single-Window Access" to the Entrepreneurial and Business community. The co-located Canada/Manitoba Business Service Centre provides comprehensive business information, business and trade library services, hard copy and Internet based blended information publications, criteria and contacts on all government programs and services, and counselling to Manitoba's small business community. The Canada/Manitoba Business Service Centre also offers a full service website offering business development information, 4,000 links and an Interactive Business Plan.

Mobile Business Service Centre. Through the Canada/Manitoba Business Service Centre and in partnership with Manitoba Intergovernmental Affairs, delivers "single window access" to government programs, services and seminars to rural Manitobans.

Entrepreneurial Development/Training. Facilitates a range of courses and seminars for entrepreneurs and owner/managers to improve business skills as well as networking with target, groups including women, aboriginals, ethnic groups, youth, professionals, etc. who may require specialized or focused training.

Manitoba Marketing Network. Provides access to marketing expertise in partnership with the private sector to small business and entrepreneurial clients.

Business Counselling Services. Provides assistance in business planning through workshops and one-on-one business counselling services. This includes business counselling to target groups including women, Aboriginals and youth.

Access to Capital:
Business Start Program. Provides loan guarantees of up to a maximum of $10,000 for new business starts with the focus on working capital needs.

Infrastructure Development:
Interdepartmental Linkages. Coordinates programs such as Partners with Youth, Rural Forum, Agri-Tourism, Craft Industry and multicultural initiatives with the Departments of Intergovernmental Affairs, Education and Training, Agriculture and Foods, Culture, Heritage and Tourism and Aboriginal and Northern Affairs. Participates with the Small Business and Entrepreneurship office of Industry Canada in the development and distribution of a federal/provincial small business database and with Western Economic Diversification in the development of programs involving Entrepreneurs with Disabilities.

COOPERATIVE DEVELOPMENT

Information for Industry:
Information Services. Provides information on various corporate structures and specific organizational assistance to incorporate a cooperative.
Training Services. Provides training to directors, management, members and staff of new and existing cooperatives.
Community Development Services. Provides assistance to communities to help create employment opportunities through activities such as commercial fisheries, tourism, value-added, etc., with special emphasis on Aboriginal communities.

Access to Capital:
Administrative Services. Provides administrative support to the Cooperative Loans and Loans Guarantee Board and the Cooperative Promotion Board.

EXPECTED RESULTS:

SMALL BUSINESS DEVELOPMENT

The Canada/Manitoba Business Service Centre (C/MBSC) will provide comprehensive business and trade related information, business library and market research services and hard copy and internet based blended information publications to the business and general community, including the over 33,000 small business owners/operators in Manitoba. The C/MBSC will respond to approximately 62,000 business and trade related enquiries. Information services will be provided to approximately 40,000 clients per year through business databases and information publications. These databases and publications are developed and distributed through the Canada/Manitoba Business Service Centre and partners such as business development centres, financial institutions, Intergovernmental Affairs offices, regional development corporations and the Mobile Business Service Centre. It is expected that there will be approximately 240,0000 requests for information from the C/MBSC website.

- Promotion of entrepreneurial development through education and training supports.
- Increased access to funding for 80 business-start clients.
- Improve the quality and quantity of small businesses in Manitoba, targeting service and production.

- Entrepreneurial training will be coordinated and delivered to over 3,000 registrants including comprehensive programs for home-based businesses, women, Aboriginal people, immigrants and other target groups.
- Business counselling services will be provided to approximately 7,000 clients including assistance to over 125 through the Manitoba Marketing Network.
- Support training through an organizational role on Small Business Week Committee, Manitoba Rural Forum and various business and trade shows throughout Manitoba.

CO-OPERATIVE DEVELOPMENT

- Provision of value-added initiatives, community infrastructure development and new generation cooperatives for rural and urban Manitobans.
- Business counselling for Manitoba's over 400 cooperative enterprises through incorporation assistance, counselling and loan guarantees.
- Assistance to approximately 20 groups and communities to incorporate new cooperatives.
- Provision of management and training services to more than 100 cooperatives and business enterprises.
- The Branch will respond to approximately 2,100 co-operative and business related enquiries.

SUB-APPROPRIATION 10 – 2D

SMALL BUSINESS AND ENTREPRENEURIAL DEVELOPMENT

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**74.0**	1.00	74.7
Professional/Technical	**12.00**	**725.7**	12.00	712.2
Administrative Support	**7.00**	**243.1**	7.00	245.4
Employee Benefits		**103.9**		101.8
	20.00	**1,146.7**	20.00	1,134.1
Less: Allowance for Staff Turnover		**(5.9)**		(5.9)
Total Salaries and Employee Benefits	**20.00**	**1,140.8**	20.00	1,128.2[1]
OTHER EXPENDITURES				
Personnel Services		**18.0**		18.0
Grants/Transfer Payments		**30.0**		30.0
Transportation		**55.0**		55.0
Communications		**155.5**		155.5
Supplies and Services		**217.0**		230.0
Other Operating		**295.9**		333.4
Total Other Expenditures		**771.4**		821.9[2]
TOTAL SUB-APPROPRIATION	**20.00**	**1,912.2**	20.00	1,950.1

1. Reflects increase in normal salary adjustments.
2. Decrease relates primarily to a decrease in the bad debt provision for Business Start Program loans ($29.5); a decrease in accommodation costs ($0.4); decrease in Desktop charges ($8.0); and general reduction in other operating costs ($12.6).

SUB-APPROPRIATION 10 - 2E

ACCESS 204 MANITOBA

OBJECTIVES:

To continue to build on the base of existing Manitoba call centre business by focusing on customer service and technical help support call centre applications and on opportunities being created in the *"knowledge based"* segments of this sector, particularly health care, financial services and computer software and hardware applications; segments which require greater skills and education.

To support existing Manitoba telecommunication infrastructure and build new partner relationships which are critical to the sustained growth of the call centre sector.

To undertake efforts to build a sustainable Manitoba labour pool to ensure the employment demands of the call centre sector can be assured.

ACTIVITY IDENTIFICATION:

Industry sector participation in the promotion of training issues, bilingual bench marking and telecom requirements will continue through 2000-2001.

The Manitoba Call Centre Team (MCCT) will continue its efforts to promote Manitoba as a premier location for the development of call centres concentrating particularly, but not exclusively, on business opportunities in the United States and Eastern Canada.

Telecommunication industry growth over the past few years has made this sector attractive for private and government investment. Today e-business is having a tremendous impact on this sector by transforming call centres into customer contact centres. This trend will accelerate the demand for capable employees and will also provide excellent career growth for those in the call centre sector.

EXPECTED RESULTS:

There are over 9,000 employees in the Manitoba Call Centre Industry today. It is expected that new job creation from call centres in Manitoba will be in excess of 500 - 700 jobs (new people employed in 2000-2001). Because of the momentum which has been achieved by the province in developing the call centre sector and the rapid growth of the telecommunications industry, it is expected that this industry will continue to grow at a rapid pace in the coming years.

SUB-APPROPRIATION 10 – 2E

ACCESS 204 MANITOBA

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**77.6**	1.00	78.4
Professional/Technical	**3.00**	**141.9**	3.00	143.3
Administrative Support	**1.00**	**38.6**	1.00	36.4
Employee Benefits		**25.7**		25.4
Total Salaries and Employee Benefits	**5.00**	**283.8**	5.00	283.5
OTHER EXPENDITURES				
Grants		**45.0**		45.0
Transportation		**27.0**		27.0
Communications		**209.8**		242.8
Supplies and Services		**76.4**		76.7
Other Operating		**113.5**		113.5
Total Other Expenditures		**471.7**		505.0[1]
TOTAL SUB-APPROPRIATION		**755.5**		788.5
Less: Recoverable from Rural Economic Development Initiative		**(198.2)**		(198.2)
TOTAL SUB-APPROPRIATION (Net)	**5.00**	**557.3**	5.00	590.3

1. Reflects decrease in advertising related costs ($33.0) and general reduction in operating costs ($0.3).

SUB-APPROPRIATION 10 – 2F

GRANT ASSISTANCE - INDUSTRIAL TECHNOLOGY CENTRE

OBJECTIVES:

The Industrial Technology Centre became a special operating agency on April 1, 1996. Refer to Section 4 for detailed information.

SUB-APPROPRIATION 10 – 2F

GRANT ASSISTANCE - INDUSTRIAL TECHNOLOGY CENTRE

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
OTHER EXPENDITURES	**FTE**	**$(000's)**	FTE	$(000's)
Grant/Transfer Payments		**765.0**		851.3
Total Other Expenditures		**765.0**		851.3
TOTAL SUB-APPROPRIATION		**765.0**		851.3

Commencing with the 1996/97 fiscal year, the Industrial Technology Centre (ITC) was established as a special operating agency. The Centre formerly functioned as a part of the Economic Innovation and Technology Council. ITC will provide services to Industry, Trade and Mines under contract in 2000/01. Please refer to Part Four for ITC's detailed financial information.

SUB-APPROPRIATION 10 – 2G

GRANT ASSISTANCE - HEALTH RESEARCH INITIATIVE

OBJECTIVES:

To assist Manitoba's health research centres in attracting more health research funding to the province.

To increase research and development activities in Manitoba and facilitate sustained economic growth and the creation of high quality jobs.

ACTIVITY IDENTIFICATION:

Subject to program eligibility, funding will be provided to the Manitoba Cancer Treatment and Research Foundation, Children's Hospital Foundation, St. Boniface General Hospital Research Centre, Health Sciences Centre Research Department and the University of Manitoba to assist each facility in meeting their operational expenses related to health research activities.

The program is an incentive-based initiative with the distribution of funds tied to the amount of research revenue each research centre attracts from granting agencies outside the province and from private industry. Since the attraction of increased research funding to Manitoba qualifies for additional support from the program, this initiative encourages each research centre to take a more entrepreneurial approach to their operations. Research centres participating in the program must be able to demonstrate that they are in an operational deficit position, on an annual basis, and that new research awards will contribute to an increase in that deficit. The program is not an income generating initiative for any participating research centre. If a research centre has secured funds through this or any other program that ensures the elimination of an annual operating deficit, it is ineligible for further support during that fiscal year in which the funds are received.

EXPECTED RESULTS:

Health Research Infrastructure Initiative support was rolled out to five Manitoba health research centres in 1998/99 in response to the success of a two-year pilot study at the St. Boniface General Hospital Research Centre. The $2.0 million in total program support leveraged a 14.5 per cent ($5.6 million) increase in total extra-provincial health research funding to the province. New initiative funding of $1.0 million in 1999/00 brought the total for the program to $3.0 million. Economic outcomes, similar to those experienced in the initial roll out year for the program, are expected for each of the health research centres eligible for HRII support in 2000/01.

The Manitoba Bureau of Statistics estimates that each $1 million increase in research and development investment in the province contributes $1.2 million to Manitoba's gross domestic product and creates 33 high paying jobs.

SUB-APPROPRIATION 10 – 2G

GRANT ASSISTANCE - HEALTH RESEARCH INITIATIVE

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
OTHER EXPENDITURES	**FTE**	**$(000's)**	FTE	$(000's)
Grant/Transfer Payments		**3,000.0**		3,000.0
Total Other Expenditures		**3,000.0**		3,000.0
TOTAL SUB-APPROPRIATION		**3,000.0**		3,000.0

SUB-APPROPRIATION 10 – 2H

GRANT ASSISTANCE - MANITOBA CENTRES OF EXCELLENCE FUND

OBJECTIVES:

The objectives of the Manitoba Centres of Excellence Fund (MCEF) are to attract and maintain world-class R&D activity in Manitoba and to generate related economic spin-off benefits for local companies and non-profit institutions.

ACTIVITY IDENTIFICATION:

Grant support, equal to 20% of the support provided by the Federal government under the Networks of Centres of Excellence (NCE) Initiative, is provided to research projects at the University of Manitoba. Research projects have included work in the areas of bacterial diseases, genetic diseases, health information, respiratory illnesses, neurosciences, telecommunications, advanced materials and sensors, robots and intelligent systems, and advanced microelectronics. The national headquarters for the Intelligent Sensing for Innovative Structures (ISIS) network that conducts R&D on advanced composite materials and electronic sensors for construction engineering projects such as bridges and earthquake resistant buildings is located at the University of Manitoba. New projects are being undertaken in sustainable forest management, the mathematics of information technology and complex systems, and arthritis.

Projects are closely matched to provincial economic development priority areas such as healthcare, information technology, aerospace and advanced manufacturing, and are components of much larger national networks comprised of various technically interrelated projects that include participation by university, private sector and government research centres.

EXPECTED RESULTS:

Stimulate R&D in Manitoba by levering federal NCE funding at a 5:1 ratio for approximately 10 research projects at the University of Manitoba.

Strengthen the technical infrastructure required for the development of a knowledge-based society, encourage the transfer of advanced technologies to existing businesses, and stimulate the creation of new spin-off firms in Manitoba stemming from the supported research. Departmental staff are working closely with the University of Manitoba to achieve these objectives.

SUB-APPROPRIATION 10 – 2H

GRANT ASSISTANCE - MANITOBA CENTRES OF EXCELLENCE FUND

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
OTHER EXPENDITURES	**FTE**	**$(000's)**	FTE	$(000's)
Grant/Transfer Payments		**384.0**		450.0
Total Other Expenditures		**384.0**		450.0
TOTAL SUB-APPROPRIATION		**384.0**		450.0[1]

1. Reflects decrease in non-recurring funding.

Res. No.	Approp. No.	Industry, Trade & Mines (10) Details of Appropriation	**Estimates of Expenditure 2000/2001 $(000's)**	Estimates of Expenditure 1999/00 (adjusted) $(000's)
10.3	3.	MINERAL RESOURCES	**6,552.8**	6,182.9
		Provides authoritative documentation of the province's mineral endowment and development potential.		
		Provides for the administration of Legislation governing the disposition of mineral rights, the exploration, development, and production of the province's mineral resources, and the rehabilitation of mines and quarries.		
		(a) Manitoba Geological Survey	**4,439.9**	4,141.4
		(b) Mines	**2,112.9**	2,041.5
			6,552.8	6,182.9

SUB-APPROPRIATION 10 – 3A

MANITOBA GEOLOGICAL SURVEY

OBJECTIVES:

To encourage and facilitate development and management of Manitoba's mineral resources by providing authoritative documentation of the province's geology and mineral development potential.

ACTIVITY IDENTIFICATION:

The Manitoba Geological Survey conducts a wide range of investigations in Manitoba's Precambrian Shield, Western Canada Sedimentary Basin, and Hudson Bay Basin. Investigations include examination of exposed bedrock, subsurface materials, and surficial sediments including sand, gravel and organic deposits. This program provides data and products such as geological maps and reports, metallic and industrial mineral deposit reports and databases, mineral resource assessments, targeted geoscience research, development of exploration models, and maintenance of data inventories. By developing an understanding of Manitoba's geology and geological processes, the Geological Survey promotes mineral exploration opportunities and contributes to wise land-use management.
The primary clients of the program are mineral exploration and mining companies, prospectors, consultants, engineering companies, petroleum companies, investment houses (to validate security commission reports), insurance companies (to develop risk assessments), quarry operators, Manitoba Hydro and municipalities.

The Manitoba Geological Survey:

- Annually conducts systematic geological, geophysical and geochemical field surveys and investigations to document and assess the province's mineral resource potential.
- Expands the scope of mineral exploration in Manitoba by generating new geological models and concepts to attract, encourage and focus exploration for new types of mineral deposits. Encourages and fosters new developments in exploration methodology.
- Supports effective mineral management, environmental decision making, and land-use planning by providing authoritative technical information on the province's surficial deposits, bedrock formations, and mineral potential.
- Recommends and monitors complementary federal government program contributions.
- Has placed emphasis in recent years on: 1) encouraging increased levels of exploration in the relatively under explored east-central sector of the province; 2) conducting collaborative, exploration-supportive programs in the Thompson Nickel Belt and Lynn Lake-Leaf Rapids regions, 3) developing fully digital geoscience databases, 4) encouraging new and more diverse industrial mineral developments in southern Manitoba, 5) interrogating the geologic record for past Red River floods, to help determine the risk of future major flood events, and 6) developing a strategy for internet data distribution, in conjunction with the Department's Manitoba Trade and Investment Marketing section.

EXPECTED RESULTS:

Results of geological, geophysical and geochemical surveys are released in technical reports, maps and electronic databases issued periodically as projects are completed. These outputs are augmented by:

- Annual report of activities and preliminary maps (November); annual progress reports (May); public meetings with industry (November); and displays, talks, and poster sessions at national and inter-provincial conferences.
- Ongoing interaction with industry through regular meetings of The Mineral Exploration Liaison Committee.
- Tours and demonstrations for industry geologists in areas of mining potential, during the summer field season.
- Technical reviews of mineral potential within Protected Areas Initiative study areas.
- Technical advice to policy advisors, senior administration, international fact-finding missions and mineral explorationists.
- On-the-job training in field methods, for university students pursuing a career in minerals.

SUB-APPROPRIATION 10 – 3A

MANITOBA GEOLOGICAL SURVEY

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**115.3**	1.00	92.2
Professional/Technical	**47.10**	**2,315.1**	44.60	2,250.6
Administrative Support	**8.00**	**270.2**	8.00	270.2
Employee Benefits		**271.7**		253.1
Total Salaries and Employee Benefits	**56.10**	**2,972.3**	53.60	2,866.1[1]
OTHER EXPENDITURES				
Transportation		**290.0**		265.0
Communication		**48.0**		48.0
Supplies and Services		**809.1**		653.1
Other Operating		**320.5**		309.2
Total Other Expenditures		**1,467.6**		1,275.3[2]
TOTAL SUB-APPROPRIATION	**56.10**	**4,439.9**	53.60	4,141.4

1. Increase in 2.50 FTE'S ($79.4) as result of expansion of geological programming; provision of severance pay ($37.4); normal salary adjustments ($23.7); increase of 1.00 FTE related to Geographic Information System ($67.3), offset by a reduction of 1.00 senior management FTE ($101.6).
2. Reflects increase due to expanded geological programming ($176.8); increased accommodation costs ($4.2); and Desktop charges ($11.3).

SUB-APPROPRIATION 10 – 3B

MINES

OBJECTIVES:

To administer Legislation governing the disposition of mineral rights, the exploration, development, and production of the province's mineral resources, and the rehabilitation of mines and quarries which will provide a stable and predictable land tenure system, and protects the environment, property and correlated rights.

ACTIVITY IDENTIFICATION:

The Mines Program's activities include recommendation of policy and regulations, inspections, mitigating of disputes and the facilitating of rehabilitation of land disturbed by mining activity. Participation in a wide range of public sector committees allow for the transfer of information which increases the public's understanding of "mining" and allows for more informed decision making. The primary clients of this Program are the mineral exploration and mining companies, individual prospectors, quarry operators and land owners.

The program administers The Mines and Minerals Act and regulations, the principal being: The Drilling Regulation; the Mineral Disposition and Mineral Lease Regulation, the Quarry Minerals Regulation, the Mine Closure Regulation and the Prospectors Assistance Program Regulation. Administration of these regulations gives rise to a number of activities that include:

- Issuing mineral dispositions and leases under The Mines and Minerals Act and Regulations and maintaining a registry system of all mineral dispositions and leases issued.
- Collecting fees, rentals, royalties, taxes and rehabilitation levies due to the Crown.
- Administering the issuance of grants to prospectors.
- Reviewing assessment reports and maintaining and issuing assessment data as appropriate.
- Conducting effective claim inspections and environmental/safety inspections of pits and quarries.
- Providing land use and tenure information to the mining industry so they can effectively plan exploration programs.
- Resolving land use conflicts to minimize sterilization of mineral resources.
- Assessing all land use and policy proposals to ensure land access to mineral resources.
- Monitoring the mining operations in the Province and directing the rehabilitation of lands used for mining purposes, subsequent to closure of the mining operations.
- Rehabilitating depleted aggregate pits and quarries on private and Crown lands by administering applications and disbursements and by directing and supervising operation of private equipment hired under contract to carry out the work.
- Interacting with other government departments and Crown agencies to ensure that policy decisions do not unduly hinder mineral exploration and development.

EXPECTED RESULTS:

The following are expected results of the program's activities:

- Records of mineral dispositions are accurate and up-to-date.
- Compliance with the requirements of statutes and regulations.
- Successful completion of projects and the publishing of maps and reports.
- The satisfactory resolution of questions, disputes, matters or claims arising under the Act and Regulations.
- All fees, rentals, royalties, taxes and rehabilitation levies due to the Crown are collected.
- Rehabilitation of mining lands to a useable form compatible with the surrounding lands.

SUB-APPROPRIATION 10 – 3B

MINES

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**77.6**	1.00	77.6
Professional/Technical	**17.50**	**807.0**	17.50	786.3
Administrative Support	**14.00**	**487.8**	13.00	452.2
Employee Benefits		**135.5**		128.4
Total Salaries and Employee Benefits	**32.50**	**1,507.9**	31.50	1,444.5[1]
OTHER EXPENDITURES				
Transportation		**120.0**		120.0
Communications		**56.0**		56.0
Supplies and Services		**241.8**		240.2
Other Operating		**187.2**		180.8
Total Other Expenditures		**605.0**		597.0[2]
TOTAL SUB-APPROPRIATION	**32.50**	**2,112.9**	31.50	2,041.5

1. Increase of 1.00 FTE related to Mines Claims Inspector ($35.3); normal salary increases ($15.7); provision of severance ($12.4).
2. Reflects increase in Desktop charges ($6.4) and accommodation costs ($1.6).

Res. No.	Approp. No.	Industry, Trade & Mines (10) Details of Appropriation	**Estimates of Expenditure 2000/2001** **$(000's)**	Estimates of Expenditure 1999/00 (adjusted) $(000's)
10.4	4.	**COMMUNITY AND ECONOMIC DEVELOPMENT**	**2,463.4**	3,469.3
		Provides analytical expertise and administrative support to the Community and Economic Development Committee of Cabinet, which coordinates all major government initiatives relating to community and economic development in the province.		
		Provides grant support for the Economic Innovation and Technology Council to facilitate its role in industrial innovation and technology commercialization.		
		Provides grants through the Economic Innovation and Technology Fund.		
		a) Community and Economic Development Committee Secretariat	**939.5**	945.4
		b) Grant Assistance - Economic Innovation & Technology Council	**1,023.9**	1,023.9
		c) Economic Innovation and Technology Fund	**500.0**	1,500.0
			2,463.4	3,469.3

SUB-APPROPRIATION 10 - 4A

COMMUNITY AND ECONOMIC DEVELOPMENT COMMITTEE SECRETARIAT

OBJECTIVES:

The Community and Economic Development Committee Secretariat serves as the key coordination body for the Government's community and economic initiatives.

ACTIVITY IDENTIFICATION:

The Committee is supported by a small Secretariat to provide coordination, community and economic development expertise and analytical support to Cabinet, the Committee, Departments and other Boards and Agencies, on areas related to community and economic development.

The Secretariat works in close cooperation with Treasury Board, Departments and Crown Agencies, to provide assistance with respect to community and economic projects and policies. Major areas of focus include training and retraining, aboriginal and northern development , information technology and research, and development in urban and rural Manitoba.

The Secretariat works in close cooperation with business, community, aboriginal, labour and social organizations on policy development.

EXPECTED RESULTS:

The Committee and the Secretariat will undertake a variety of initiatives to fulfill its mandate.

The Secretariat is focused on ensuring increased community and economic development takes place in Manitoba in a manner that ensures that all citizens of the Province share the rewards of increased prosperity.

SUB-APPROPRIATION 10 - 4A

COMMUNITY AND ECONOMIC DEVELOPMENT COMMMITTEE SECRETARIAT

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Professional/Technical	**7.00**	**447.9**	7.00	451.7
Administrative Support	**2.00**	**67.9**	2.00	67.9
Employee Benefits		**51.4**		51.3
	9.00	**567.2**	9.00	570.9
Less: Allowance for Staff Turnover		**(2.8)**		(2.8)
Total Salaries and Employee Benefits	**9.00**	**564.4**	9.00	568.1[1]
OTHER EXPENDITURES				
Transportation		**31.0**		31.0
Communications		**82.0**		82.0
Supplies and Services		**128.1**		131.7
Other Operating		**134.0**		132.6
Total Other Expenditures		**375.1**		377.3[2]
TOTAL SUB-APPROPRIATION	**9.00**	**939.5**	9.00	945.4

1. Decrease due to normal salary adjustments.
2. Net decrease as a result of lower accommodation costs ($3.6), offset by increased desktop charges of ($1.4).

SUB-APPROPRIATION 10 - 4B AND 10 - 4C

GRANT ASSISTANCE
- ECONOMIC INNOVATION AND TECHNOLOGY COUNCIL (EITC)
- ECONOMIC INNOVATION AND TECHNOLOGY FUND

OBJECTIVES

The Economic Innovation and Technology Council (EITC) was established under the Economic Innovation and Technology Council Act on September 1, 1992. EITC's mission is to "promote and enhance a climate of innovation, entrepreneurship, and technological development that spurs responsible economic development for the benefit of all Manitobans."

EITC's five goals, essential to the fulfilment of its mission and mandate, are:

- To get all stakeholders working together to target sectors, create awareness, and introduce initiatives;
- To facilitate the development and commercialization of technology;
- To position Manitoba as a world class environment for economic innovation;
- To create an entrepreneurial climate; and
- To encourage an educational/training system that meets stakeholder needs to adapt to economic and technological change.

ACTIVITIES

EITC uses a number of mechanisms and undertakes a number of activities to accomplish its mission and goals.

- EITC provides policy advice to the Province through Task Groups that investigate and study specific economic development issues.

- EITC brings together stakeholders through supporting conferences and sectoral forums.

- EITC helps to create an active and positive environment of business and investment in Manitoba through Invest Manitoba. At the Invest Manitoba Venture Showcase, growing Manitoba companies will give short presentations describing opportunities for investors and where companies and investors have the opportunity to network. Educational seminars will also be held throughout the year in Winnipeg and rural Manitoba, providing further assistance, support and networking opportunities for the small-to medium-sized businesses.

- EITC also encourages science and technology (S&T) awareness and education through the Standing Committee on Science and Technology. A year-round strategy will continue to be developed and implemented by the Manitoba Network for Science and Technology (MindSet).

- The EIT Fund is also administered by EITC. The EIT Fund will continue to support innovation, entrepreneurship and technology in the province by providing financing to support science and technology awareness activities, the implementation of task group recommendations and other council priorities.

EXPECTED RESULTS

Recommendations from industry, labour, post-secondary education institutions, communities and other stakeholders will be made on specific issues on economic development, innovation and science and technology.

As a result of Invest Manitoba, a number of small Manitoba companies will have the opportunity to learn how to raise capital, to network with the investment community in Manitoba and to gain access to investors.

The work of MindSet will increase educator and student involvement in S&T awareness activities and increase their knowledge about science, technology and their applications.

SUB-APPROPRIATION 10 - 4B & 10 - 4C

GRANT ASSISTANCE
- ECONOMIC INNOVATION AND TECHNOLOGY COUNCIL
- ECONOMIC INNOVATION AND TECHNOLOGY FUND

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
	FTE	**$(000's)**	FTE	$(000's)
Grant Assistance - Economic Innovation and Technology Council		**1,023.9**		1,023.9
Grant Assistance - Economic Innovation and Technology Fund		**500.0**		1,500.0[1]
TOTAL SUB-APPROPRIATION		**1,523.9**		2,523.9

1. Decrease due to reduced grant assistance funding to innovation and technology projects.

Res. No.	Approp. No.	Industry, Trade & Mines (10) Details of Appropriation	**Estimates of Expenditure 2000/2001** **$(000's)**	Estimates of Expenditure 1999/00 (adjusted) $(000's)
10.5	**5.**	**AMORTIZATION OF CAPITAL ASSETS**	**477.8**	454.7
		Provides for the amortization of Capital Assets.		

SUB-APPROPRIATION 10 - 5A

AMORTIZATION OF CAPITAL ASSETS

Commencing in 1999/00, it is the policy of the Province of Manitoba to record in the accounts of the Province, the tangible capital assets owned and used by the Province along with appropriate amortization costs. Standard asset classes have been established by the Provincial Comptroller, along with capitalization thresholds and corresponding amortization rates. Consistent with this policy, this sub-appropriation records the costs associated with the amortization of the Department's share of the total estimated costs of the Desktop Management and Better Methods initiatives allocated to the Department, in the case of Desktop, on the basis of units acquired by the Department as a percentage of total units acquired by the Province and, in the case of Better Methods, by projected departmental use. A small amount is also included for the amortization of other departmental assets.

SUB-APPROPRIATION 10 - 5A

AMORTIZATION OF CAPITAL ASSETS

	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/00 (adjusted)	
	FTE	**$(000's)**	FTE	$(000's)
Amortization of Capital Assets		**477.8**		452.1
TOTAL SUB-APPROPRIATION		**477.8**		452.1[1]

1. Reflects increase in amortization expense for the desktop management initiative and the new corporate financial, administrative and management information system (SAP).

PART 3

HISTORICAL INFORMATION

SCHEDULE 10

DEPARTMENT OF INDUSTRY, TRADE AND MINES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000s)
FOR YEARS ENDING MARCH 31, 1997 - MARCH 31, 2001

	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED MAIN ESTIMATES OF EXPENDITURE	
	1996/1997		1997/1998		1998/1999		1999/2000		2000/2001	
	FTE	$000s	FTE	$000s	FTE	$000s	FTE	$000s	FTE	$000s
Administration & Finance [1]	58.26	6,761.8	54.15	4,056.3	58.07	4,105.2	58.00	4,497.1	54.50	4,310.4
Business Services	92.40	27,915.7	99.55	28,362.3	100.27	38,857.3	109.90	29,584.8	103.50	26,254.9
Mineral Resources	84.29	5,700.3	82.15	5,718.3	81.58	5724.9	85.10	6,182.9	88.60	6,552.8
Economic Development	5.56	2,337.7	5.85	1,943.0	5.73	2,731.7	9.00	3,469.3	9.00	2,463.4
Amortization of Capital Assets [2]						1.1		454.7		477.8
TOTAL	**240.51**	**42,715.5**	**241.70**	**42,079.9**	**245.65**	**51,420.2**	**262.00**	**44,188.8**	**255.60**	**40,059.3**

**Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganization, during the years.*

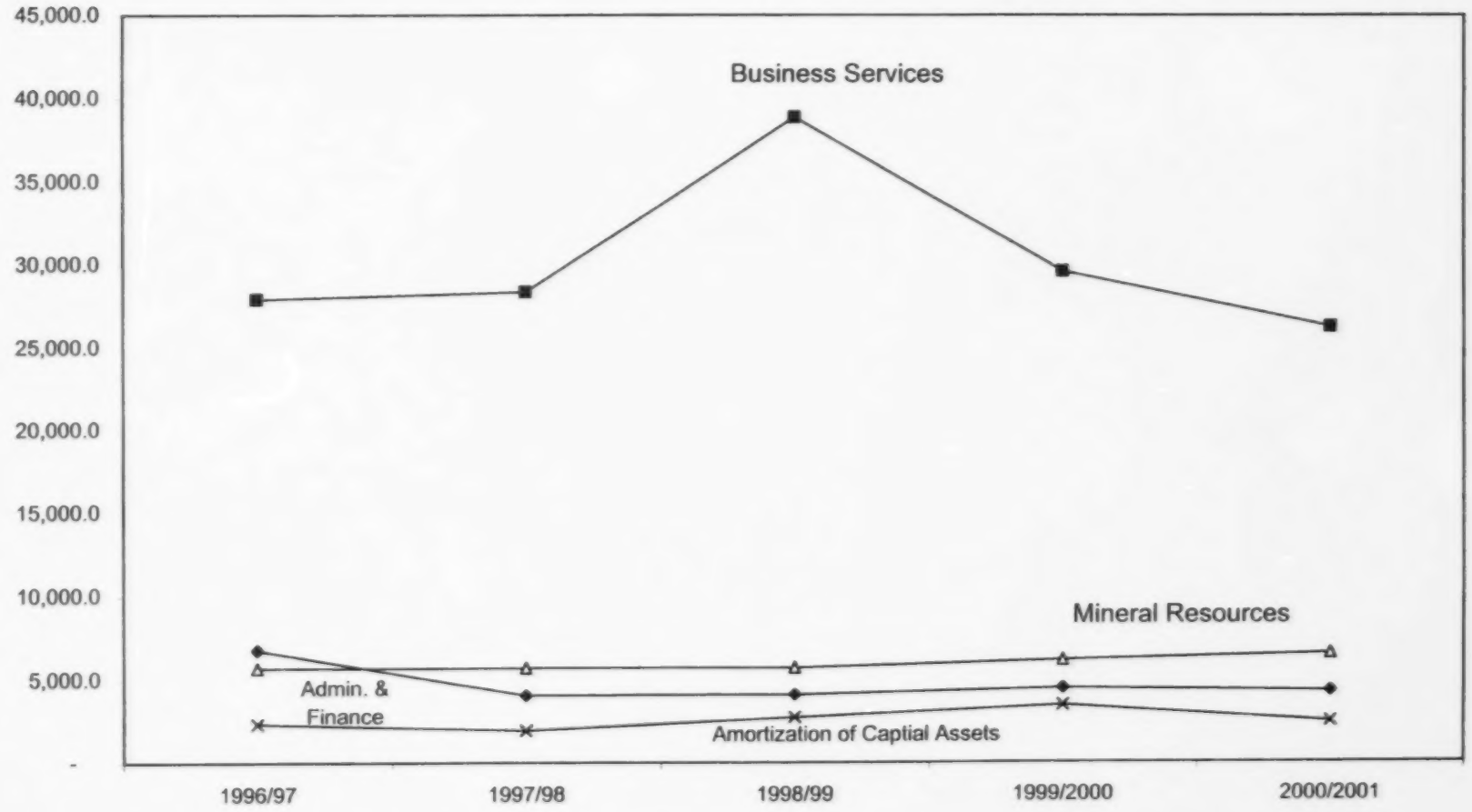
Commencing in 1998/99, figures incorporate funding for the Desktop Management Initiative.

Explanation:

1. *The decrease relates to the introduction of a new Pari-Mutuel Levy Act which replaced provincial grants with a levy distribution system in 1997/98.*
2. *Reflects change in government accounting policy, whereby capital assets are to be amortized based on their useful life rather than expensed in the year of acquisition.*

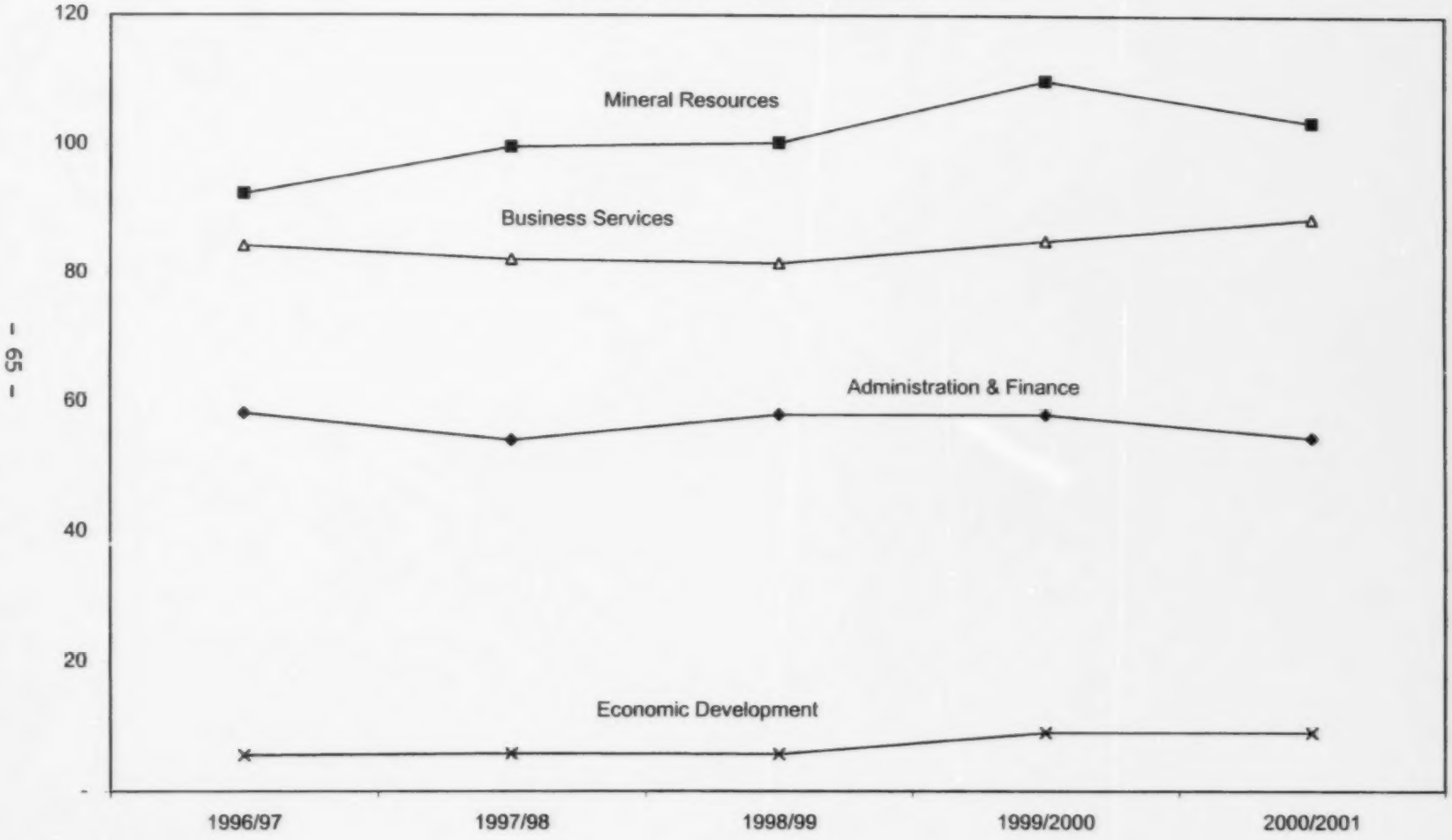
Five Year Expenditure History by Operating Division

Schedule 11



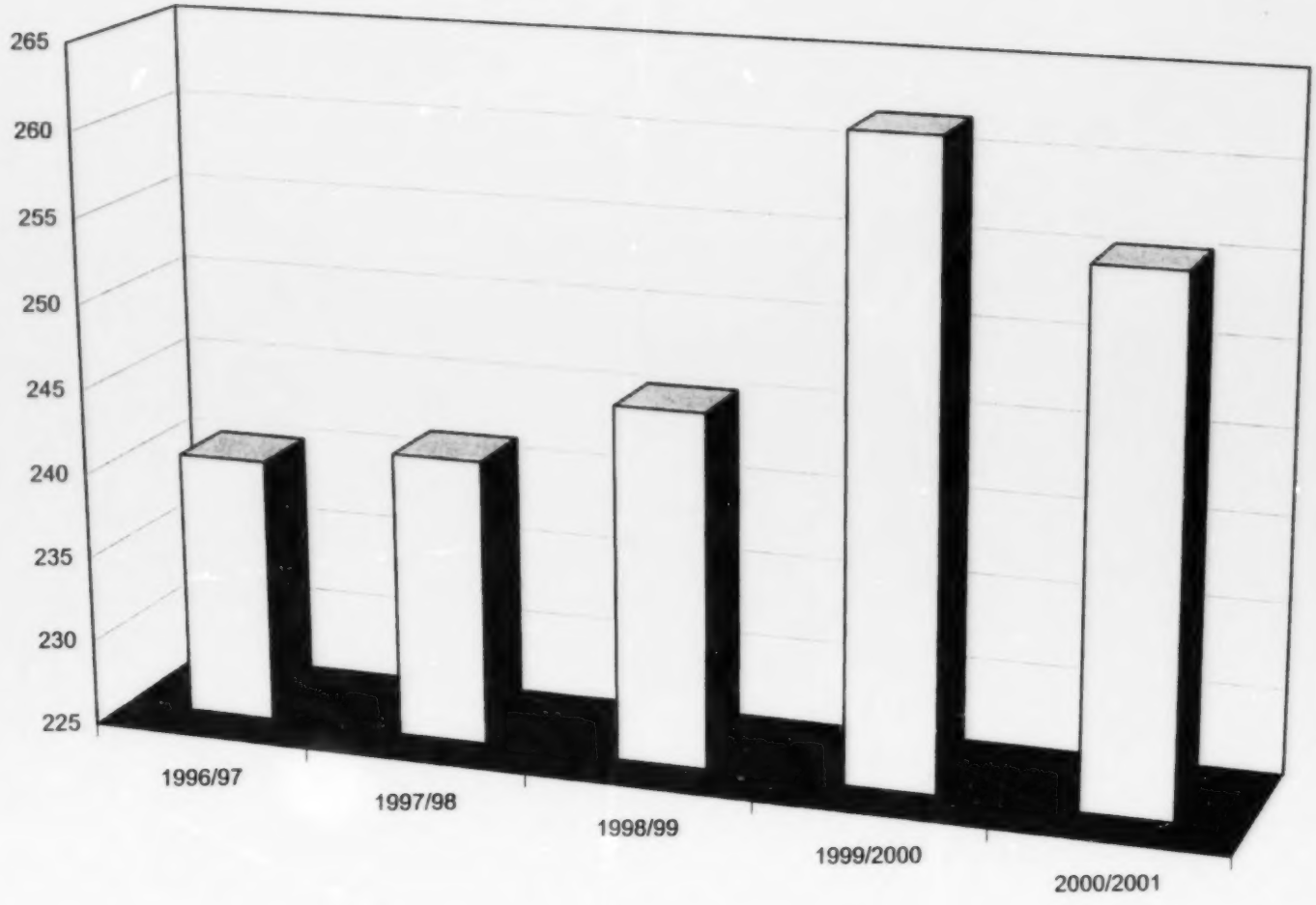
Five Year Staffing History by Operating Division

Schedule 12



Five Year Staff History

Schedule 13



PART 4

SPECIAL OPERATING AGENCIES

THE INDUSTRIAL TECHNOLOGY CENTRE

BACKGROUND

The Industrial Technology Centre ("ITC") was first established in 1979 as part of the Manitoba Research Council ("MRC"). ITC was created to support and assist technology-based economic development in the province of Manitoba. Effective September 1, 1992, the Economic Innovation and Technology Council ("EITC") continued the activities of the former MRC, including operational responsibility for ITC. On April 1, 1996, ITC was designated as a Special Operating Agency ("S.O.A.") and authority was transferred from EITC to Manitoba Industry, Trade and Tourism (IT&T). Effective October 5, 1999, ITC operates as part of Manitoba Industry, Trade and Mines (IT&M).

VISION

To be recognized as the best resource for solving technical issues for the benefit of Manitoba.

RESPONSIBILITY

ITC provides a wide range of technical services in support of technology-based economic development out of 21,000 square feet of leased premises. ITC customers primarily include Manitoba companies from various industrial sectors, as well as government agencies. ITC services are provided on a fee for service basis and under the Economic Development Contribution Agreement (the EDCA is a performance contract with IT&M that supports ITC for its contribution to economic development activities in Manitoba). ITC also partners with the National Research Council of Canada (NRC) in delivery and support of the Industrial Research Assistance Program (IRAP) in Manitoba. Some fee for service revenues are derived from contracts outside Manitoba and Canada.

ITC's services are categorized as:

- Technical Information and Advisory Services
- Engineering
- Document Examination Services
- Industrial Research Assistance Program (IRAP)

The breadth of staff expertise makes ITC a unique technical facility. ITC offers a wide range of technical services that complement each other (we provide a "one-stop shop"). By virtue of service lines that are not mutually exclusive, ITC engineers and technicians regularly collaborate on projects to provide customers with the best possible service and technical solutions. ITC's core staff level for FY 2000/2001 is 34.

PERFORMANCE MEASUREMENT

ITC has always played a role in fostering economic growth in Manitoba by virtue of the services it provides to its customers. A diverse range of in-house expertise enables ITC to assist Manitoba individuals and companies in many capacities, from converting a concept to a marketable product or service to establishing infrastructure that contributes to their growth.

The Economic Development Contribution Agreement (EDCA/performance contract) between ITC and Manitoba Industry, Trade and Mines provides the framework and opportunity for ITC to measure and report upon the results and public policy benefits of its services. Under the terms of this agreement, IT&M supports ITC for its economic development activities. ITC's technical and advisory services are expected to generate the following public policy benefits:

- Increased awareness, availability and utilization of new technologies to help companies remain competitive.
- Provision of testing services to assist companies with international standards compliance.
- Provision of access to high quality technical services otherwise not readily available to Manitoba companies.

In the performance based management framework and in the context of the performance contract with IT&M, ITC's performance measures and targets for FY 1999/2000 were as follows:

Performance Area and Goals	Strategic Initiatives	Performance Measures and Targets (FY 1999/2000)
Economic Development		
• To support and contribute to economic development in Manitoba	• Provide technical advice and services that will enable customers to adopt processes, products, and technologies that will foster economic growth • Investigate and pursue opportunities to partner with other institutions, facilities and government agencies	Capture impacts by utilizing Clients Survey and Economic Impacts Study: • Job creation • Increased sales • Cost reductions • Additional investment • Other financial impacts
Financial		
• To achieve long-term economic viability	• Challenge ongoing marketing efforts and long-term plans • Evaluate potential/existing service lines • Ensure services are cost effective	• Increase fee for service revenue to $1,887,000 comprised of: • $1,133,000 from commercial clients • $754,000 from IRAP/CTN • Achieve operating surplus of $42,400 • Expand delivery of Calibration services to $100,000 • Introduce CMM services • Complete analysis of costs by business line

PERFORMANCE MEASUREMENT - continued

Performance Area and Goals	Strategic Initiatives	Performance Measures and Targets (FY 1999/2000)
Customer		
• To sustain and enhance client relationships by providing high quality, valued technical services	• Obtain client feedback, monitor results and ensure services meet their needs • Cultivate working relationships with our clients and encourage their input • Pursue continuous improvement in service delivery	• 90% of clients "very satisfied" with ITC services • 90% of clients report a "positive impact" on their objectives • 90% of existing clients are "aware" of ITC's full range of services
Internal Business Processes		
• To anticipate, identify and apply appropriate technologies	• Ensure that services are responsive, relevant and timely • Encourage staff to participate in professional development activities and to be proficient in leading edge technologies • Apply technologies, and design and develop new services • Improve quality of service delivery • Improve operation efficiency	• ISO 9001 registration by July 2000 • CLAS certification for the Calibration Laboratory by July 2000 • Develop and implement operating procedures for portable CMM • Develop and implement operating procedures for fixed CMM
Learning and Growth		
• To cultivate a work environment that promotes employee achievement, creativity, initiative and growth	• Encourage and support staff training and development, congruent with corporate and personal goals • Implement compensation systems that will reward employee performance and personal growth • Seek and encourage employee input, foster teamwork and improve internal communications	• Employee retention rate of 90% • Undertake employee survey to identify opportunities for work environment improvements • Match and develop employee skills to meet specific service needs

PERFORMANCE MEASUREMENT - continued

The economic impacts of ITC for FY 1999/2000 were as follows: (These impacts have been compiled from surveys of a small sample of ITC clients. No attempt has been made to extrapolate results for ITC's entire client base.)

Impact Measure	*Results*
Jobs	Total of 12 jobs created or saved (6 created and 6 saved - including 5 professional staff and 7 production staff)
Sales	Increased sales totaling $1.2 million
Cost reduction	Reductions in operating costs of $271K
Investment	Totaled $1.2 million (including additional investment in research and development, machinery and labour)
Other financial impacts	Totaled $3.7 million (including improved quality, increased productivity, product and new technology development, increased profitability, and improved export readiness)

Performance measures and targets for FY 2000/2001 will be set as part of the FY 2000/2001 EDCA with IT&M.

Projected Balance Sheet
As at March 31

(In Thousands)	Actual 1999	Budget 2000	Budget 2001	Projection 2002	Projection 2003
Assets					
Current					
Cash and funds on deposit with Minister of Finance	$ 317.3	$ 58.6	$ 414.2	$ 497.1	$ 605.0
Accounts receivable	364.1	298.0	304.1	314.1	324.1
Prepaid expenses	19.3	51.0	39.3	39.3	39.3
	700.7	407.6	757.6	850.5	968.4
Due from Province of Manitoba (Note 5)	142.2		142.2	142.2	142.2
Capital assets (Notes 2 and 4)	382.1	559.6	565.6	573.3	581.3
	$ 1,225.0	$ 967.2	$ 1,465.4	$ 1,566.0	$ 1,691.9
Liabilities					
Current					
Working capital advance (Note 3)	$ -	$ -	$ -	$ -	$ -
Accounts payable and accrued liabilities	396.9	230.0	225.0	230.0	235.0
Current portion of long term debt	-	-	-	-	-
	396.9	230.0	225.0	230.0	235.0
Severance liability (Note 5)	165.7		213.6	238.6	263.6
Long term debt (Note 6)	-	-	-	-	-
	562.6	230.0	438.6	468.6	498.6
Equity					
Contributed Equity (Note 7)	62.3	62.3	62.3	62.3	62.3
Retained Earnings	600.1	674.9	964.5	1,035.1	1,131.0
	662.4	737.2	1,026.8	1,097.4	1,193.3
	$ 1,225.0	$ 967.2	$ 1,465.4	$ 1,566.0	$ 1,691.9

Projected Statement of Earnings and Retained Earnings

For the Years Ended March 31

(In Thousands)	Actual 1999	Budget 2000	Budget 2001	Projection 2002	Projection 2003
Revenue					
Province of Manitoba	$ 886.8	$ 851.3	$ 765.0	$ 750.0	$ 750.0
Fee for service	1,925.9	1,887.0	2,175.2	2,218.0	2,262.1
Other	38.1	15.0	25.0	25.0	25.0
	2,850.8	2,753.3	2,965.2	2,993.0	3,037.1
Operating expenses					
Advertising and promotion	84.4	56.2	75.0	76.5	78.0
Advisory Board	-	-	3.6	3.6	3.6
Amortization	83.0	132.5	132.6	142.3	142.0
Audit and legal	7.0	7.0	7.6	7.6	7.6
Bad debts	17.1	11.2	14.2	14.6	15.0
Building maintenance and repair	37.8	35.0	40.0	40.8	41.6
Computer	115.5	107.8	89.6	55.6	55.6
Equipment rental, maintenance and repair	48.9	24.1	31.7	32.3	32.9
Fees and memberships	11.7	18.4	37.2	18.7	20.2
Heat and utilities	31.0	30.8	32.5	33.2	33.8
Insurance	11.9	12.0	15.5	15.8	16.1
Interest on long term debt	1.0	-	-	-	-
Laboratory supplies	85.8	55.0	73.5	75.7	78.0
Library operations	24.9	21.6	27.7	28.3	28.8
Loss on disposal of capital assets	2.9	10.0	-	-	-
Office, delivery and telephone	73.8	58.2	71.8	73.2	74.7
Professional development	65.0	58.2	73.6	75.1	76.6
Purchased services	36.6	39.9	48.0	49.0	49.9
Rent and property tax	108.2	111.0	111.0	111.0	111.0
Salaries and benefits	1,726.8	1,847.0	1,982.5	1,987.5	1,992.5
Travel	88.5	75.0	80.0	81.6	83.3
	2,661.8	2,710.9	2,947.6	2,922.4	2,941.2
Net earnings	189.0	42.4	17.6	70.6	95.9
Retained earnings at beginning of period	411.1	632.5	946.9	964.5	1,035.1
Retained earnings at end of period	$ 600.1	$ 674.9	$ 964.5	$ 1,035.1	$ 1,131.0

Projected Statement of Changes in Cash Resources
For the Years Ended March 31

(In Thousands)	Actual 1999	Budget 2000	Budget 2001	Projection 2002	Projection 2003
Cash derived from (applied to):					
Operating activities					
Net earnings	$ 189.0	$ 42.4	$ 17.6	$ 70.6	$ 95.9
Items not involving cash					
Amortization	83.0	132.5	132.6	142.3	142.0
Loss on disposal of capital assets	2.9	10.0	-	-	-
	274.9	184.9	150.2	212.9	237.9
Changes in non-cash working capital balances					
Accounts receivable	(122.9)	(18.0)	(10.0)	(10.0)	(10.0)
Prepaid expenses	22.2	(1.0)	-	-	-
Accounts payable	209.2	10.0	29.8	30.0	30.0
	383.4	175.9	170.0	232.9	257.9
Investing activities					
Acquisition of capital assets	(116.0)	(243.5)	(303.0)	(150.0)	(150.0)
Financing activities					
Repayment of long term debt	(29.2)	-	-	-	-
Net increase (decrease) in cash	238.2	(67.6)	(133.0)	82.9	107.9
Cash at beginning of period	79.1	126.2	547.2	414.2	497.1
Cash at end of period	$ 317.3	$ 58.6	$ 414.2	$ 497.1	$ 605.0
Represented by					
Cash and funds on deposit with Minister of Finance	$ 317.3	$ 58.6	$ 414.2	$ 497.1	$ 605.0
Working capital advance (Note 3)	-	-	-	-	-
	$ 317.3	$ 58.6	$ 414.2	$ 497.1	$ 605.0

Notes to the Projected Financial Statements
For the years ended March 31
(In Thousands)

1. Nature of Organization

The Industrial Technology Centre (ITC) was established in 1979 under "Enterprise Manitoba", a joint Federal/Provincial cost-shared funding agreement. ITC was managed by the Manitoba Research Council until September 1992 when responsibility for ITC was transferred to the Economic Innovation & Technology Council (EITC). ITC was created as a technical resource for Manitoba industry and government and continues to provide a wide range of technical services to both the private and public sectors. ITC also partners with the National Research Council for delivery of the "Industrial Research Assistance Program" in Manitoba.

Effective April 1, 1996, ITC was designated as a Special Operating Agency under The Special Operating Agencies Financing Authority Act, Cap. S185, C.C.S.M., and operates under a charter approved by the Lieutenant Governor in Council. Concurrently, responsibility for ITC was transferred from EITC to Manitoba Industry, Trade and Tourism.

ITC is financed through the Special Operating Agencies Financing Authority (SOAFA). SOAFA has the mandate to hold and acquire assets required for and resulting from Agency operations and has access to a working capital loan. The financial framework allows the Agency to operate in a business-like manner, which is facilitated by SOA status.

A Management Agreement between SOAFA and the Minister of Industry, Trade and Tourism assigned responsibility to the Agency to manage and account for the Agency related assets and operations on behalf of SOAFA.

An Economic Development Contribution Agreement between ITC and Manitoba Industry, Trade and Tourism defines expected public policy benefits generated from ITC's operations. The agreement requires ITC to monitor and report on economic development, financial, customer, internal business processes, along with learning and growth performance.

Effective October 5, 1999, ITC operates as part of Manitoba Industry, Trade and Mines under the general direction of the Deputy Minister.

ITC is bound by relevant legislation and regulations. It is also bound by administrative policy except where specific exemptions have been provided in its charter in order to meet its business objectives.

2. Significant Accounting Policies

Basis of reporting

The financial statements are prepared in accordance with generally accepted accounting principles.

Notes to the Projected Financial Statements
For the years ended March 31
(In Thousands)

2. Significant Accounting Policies - continued

Capital assets
Capital assets are recorded at cost. Amortization, intended to write-off the assets over their estimated useful lives, is recorded at the following annual rates and methods:

Furniture and fixtures	20%, declining balance
Office and laboratory equipment	20%, declining balance
Computer equipment and software	20%, straight-line

3. Working Capital Advance

The Agency has an authorized line of working capital advances up to a maximum of $300.0.

4. Capital Assets (Net Book Value)

	Actual 1999	Budget 2000	Budget 2001	Projection 2000	Projection 2001
Furniture and Fixtures	$ 0.2	$ 0.1	$ 0.0	$ 0.0	$ 0.0
Equipment	279.6	390.7	442.0	488.7	526.0
Computer Equipment and Software	102.3	168.8	123.6	84.6	55.3
TOTAL	**$382.1**	**$559.6**	**$565.5**	**$573.3**	**$581.3**

5. Severance Pay Benefits
Effective April 1, 1998, ITC is recording accumulated severance pay benefits for its employees. Severance pay is determined by multiplying years of service, to a maximum of fifteen years, by the weekly salary at date of retirement, provided the employee reaches nine years of service and retires from ITC. The estimate is based upon the method of calculation set by the Province of Manitoba.

The Province has accepted responsibility for the severance benefits accumulated by ITC's employees to March 31, 1998. Accordingly, the opening severance pay liability balance as at April 1, 1998 of $142.2 was completely offset by a receivable from the Province. There are no terms of repayment of this receivable, and the amount will remain fixed at $142.2.

6. Long Term Debt
Under the terms of the Management Agreement, ITC was responsible for repayment of debt assumed by the Special Operating Agencies Financing Authority (SOAFA) on behalf of ITC. The long term debt was retired in November 1998.

Notes to the Projected Financial Statements
For the years ended March 31
(In Thousands)

7. Contributed Equity

A Transfer Agreement between the Special Operating Agencies Financing Authority and Manitoba effected a transfer of capital assets, current assets and current liabilities from Manitoba to SOAFA as at March 31, 1996. Net assets in the amount of $124.6 were transferred to continue the operations of ITC. ITC has repaid SOAFA the debt portion of $62.3 (50% of the value of the net assets) and recorded the remaining $62.3 (50% of the value of the net assets) as Manitoba's equity in SOAFA as related to the Agency's operations.

8. Commitment

The Agency has entered into a lease agreement for rental of the facilities at 1329 Niakwa Road East, Winnipeg, Manitoba. The lease, expiring on March 31, 2002, requires future lease payments as follows:

2001	$84.0
2002	$84.0

9. Pension Liability

In accordance with the provisions of The Civil Service Superannuation Act, employees of ITC are required to contribute to the Civil Service Superannuation Fund at prescribed rates for defined benefits. ITC matches the employees' contributions to the Fund. Under this Act, ITC has no further pension liability.

PART 5

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special needs, Direct Assistance Payments, indirect Assistance Payments.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent (FTE)

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g. term, departmental, seasonal, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1□ (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.)

Staff Categories
Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government and are directly and fully accountable for:

X the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
X the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.